

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
01 - 100	Executive	Executive Dept.	Funding for consulting services for representation on federal issues. Governor Blanco will use these funds to contract with a lobbyist to represent the state at a time when Louisiana is losing Senator John Breaux and Congressman Billy Tauzin. The governor's office notes that Louisiana is one of the few states without a Washington office and estimates that the state misses out on a number of opportunities for federal funds due to that lack of presence.	\$100,000	\$100,000	0
01 - 100	Executive	Executive Office	Additional funding in the amount of \$1.5 million to the Louisiana Indigent Defense Assistance Board (LIDAB). According to LIDAB, \$1 million of these funds will be provided to the District Assistance Program (current budget is \$3 million) and \$500,000 will be provided to fund defense of capital cases (current budget is \$2.9 million). This additional appropriation will bring the total LIDAB budget to \$9,382,079.	\$1,500,000	\$1,500,000	0
01 - 100	Executive	Executive Office	Funding for the La. Indigent Defense Task Force. HR 151 of the 2003 Regular Session created the Louisiana Task Force on Indigent Defense Services. This task force is made up of 25 members and shall study the system in Louisiana of providing legal representation to indigent persons who are charged with violations of criminal laws and shall make an initial report of its finding, together with any recommendations for changes in legislation, to the Legislature of Louisiana no later than March 1, 2004. The La. Indigent Defense Assistance Board notes that the task force met only once in FY 04 and is not aware of how these funds will be spent in FY 05.	\$100,000	\$100,000	0
01 - 100	Executive	Executive Office	Funding for the Governor's Program for Gifted and Talented Children. The LFO has been unable to obtain information regarding this appropriation.	\$150,000	\$150,000	0
01 - 107	Executive	DOA	Funding for the operating and maintenance costs of the Arts Block and the Arts Block Central Plant in accordance with the cooperative endeavor agreement. The DOA estimates the annual cost of operation and maintenance of the building utilizing IFMA benchmarking standard data for governmental facilities. Based on these standards, the cost of all lines of services to be provided includes personal services, utility cost, grounds, garbage, elevator maintenance, insurance, glass cleaning, electrical and plumbing supplies, etc. are estimated to be \$8.89 per rentable square foot of area (RSF). The Arts Block and Arts Block Central Plant will have 104,650 of RSF when completed. Since the Arts Block and the Art's Block Central Plant is scheduled to be occupied and operational around February 2005, this request is for the estimated cost to operate and maintain the building for five months in FY 05 or \$582,641. The estimated annual cost is approximately \$930,000. The FY 05 cost (five months) includes \$97,538 for salaries and related benefits, \$290,103 in operating services, and \$195,000 in acquisitions.	\$582,641	\$582,641	5
01 - 107	Executive	DOA	Funding for additional overtime expenses of the Office of Planning and Budget. The OPB also received an additional \$30,000 for overtime expenses in the 2003 Regular Legislative Session. The DOA notes that ... "with the upcoming budget season upon us and with a new administration coming in, we feel that at least the cost for this number of hours will be required by the OPB staff." The OPB actual overtime expenses since FY 00 are as follows: FY 00 \$128,108 FY 01 \$184,837 FY 02 \$310,458 FY 03 \$285,047 FY 04 \$225,964 (as of 3/11/04)	\$100,000	\$100,000	0

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01 - 107	Executive	DOA	Funding for State Buildings and Grounds costs of operation and maintenance of the Capital Park Visitor's Center. The DOA estimates the annual cost of operation and maintenance of the building utilizing IFMA benchmarking standard data for governmental facilities. Based on these standards, the cost of all lines of services to be provided includes utility cost, janitorial cost, maintenance costs, environmental, and life safety cost, indirect cost etc., are estimated to be \$6.83 per rentable square foot of area (RSF). The Visitor's Center will have approximately 12,000 RSF when completed. Since the Capitol Park Visitor's Center is scheduled to be occupied and operational around August 2004, this request is for the estimated cost to operate and maintain the building for eleven months in FY 05 or \$75,130. The salary and related benefits of the position being added is \$32,971. Operating expenses total \$42,159.	\$75,130	\$75,130	1
01 - 107	Executive	DOA	The Division of Administration budget for FY 05 includes an increase in the personal services category of \$4.9 million. Of this amount, \$3.3 million is funded from other areas within the DOA budget. A total of \$1,591,153 is new funding. Of this amount, \$1,050,000 funds 17 positions which were eliminated during the 2003 Regular Session but were added back unilaterally by Commissioner Drennen in September 2003 without funding. The remainder of these funds will be used to fund merit increases for DOA employees. NOTE: Commissioner Drennen also added back a total of 24 positions without funding in September 2001. The DOA has been absorbing those costs since that time.	\$1,591,153	\$1,591,153	0
01 - 107	Executive	DOA	Funding for the projected cost of additional security for the new Supreme Court building at 400 Royal St. in New Orleans. This includes funding for 1 police sergeant and 8 police officers. Salary and related benefits costs total \$350,965. In addition, \$9,081 is included for supplies and \$11,385 will be expended on guns and radios for the new officers. These officers will work from 8 a.m. - 9 p.m. in two shifts and will be responsible for metal detectors, court rooms, judges entrance, and general security at this site.	\$371,431	\$371,431	9
01 - 107	Executive	DOA	Funding for the Community Development Block Grant Program (CDBG) to expand the Louisiana Assistance Resource Center. This center currently maintains a database consisting of federal, state, and private foundation programs available to state agencies, local governments and nonprofits. The center currently has one part-time staff person who is assigned to research and update the database. The addition of four staff persons will allow each specialist to be assigned federal agencies and corresponding state agencies on which to focus. The specialists would be responsible largely for finding available dollars from foundations and federal sources for state and local governments. Funding for the four positions (9 months in FY 05) and a restricted appointment would total approximately \$200,000. The remainder of the funding would be expended on operating expenses (\$25,000) and acquisitions (\$25,000). CDBG anticipates expenses of \$290,000 in FY 06.	\$250,000	\$250,000	4
01 - 107	Executive	DOA	Funding for the La. District Attorneys Association (LDAA) for the Statewide NSF Check Program (funding will flow through the DOA). The District Attorneys Association will set up a web site for state agencies to enter NSF check information. This information will be routed to the appropriate DA's office for collection, prosecution, or both. A pilot program was initiated in the 16th (St. Martin, St. Mary, and Iberia Parishes), 24th (Jefferson Parish), and 29th (St. Charles Parish) JDCs as well as Orleans Parish. As of February 2004, a total of 52% of money was collected for checks submitted through this system for the 16th, 24th, and 29th JDCs. Only 1.5% of the funds were collected for submissions in Orleans Parish. The funds requested will be expended annually as follows: Salary and related benefits of a person to oversee the project in the LDAA office \$40,000, Operating costs \$5,000, Hardware, Software and Connectivity Expenses \$9,200, project costs \$10,800, and Annual Service Charge (Profit) \$35,000.	\$100,000	\$100,000	0
01 - 107	Executive	DOA	Funding for the State Land Office to enter into professional services contracts to identify and map all state waterbottoms as mandated by Act 919 of the 2001 Regular Legislative Session. The State Land Office has insufficient staff to accomplish this task. Contractor will provide current mapping information which will be made available on the State Land Office web site. The State Land Office notes that these funds will likely allow for approximately two-thirds of the project to be completed.	\$300,000	\$300,000	0

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01 - 107	Executive	DOA	Funding for the DOA to pay for 5 unarmed contractual security guards at the Supreme Court in New Orleans. These contractual security guards will supplement the Capitol Police at this site. Hours to be worked are from 4 p.m. to 8 a.m. These guards will be responsible for monitoring cameras, fire alarms, etc. The Supreme Court also currently has contractual security guards which will also be maintained at this building and will be paid by the Supreme Court. The Supreme Court staff notes that its FY 04 budget includes \$257,704 for this contract.	\$150,000	\$150,000	0
01 - 112	Executive	Military Department	Federal funds in the amount of \$15,447,362 to the Office of Emergency Preparedness for the Law Enforcement Terrorism Prevention Program or LETPP (\$8,296,000) and the Urban Area Security Initiatives in Baton Rouge (\$7,151,362). Under the FY 2004 Federal Counter terrorism grants through Homeland Security, LETPP was created with State Police and LCLE entering into an agreement to jointly administer the local portion of these funds which is \$6.6 million. Not less than 80% of these funds are to pass through to local law enforcement agencies. LCLE, State Police and Homeland Security and Emergency Preparedness will provide grant funds to purchase equipment to support efficient and expeditious sharing of information and intelligence that could preempt possible terrorist attacks. Grant funds will also allow for the purchase of equipment to ensure interoperable communications between and among law enforcement agencies and other emergency service disciplines. The Urban Area and Security Initiative will provide funding in the amount of \$6.4 million in grants to local governments in the parish of East Baton Rouge as well as \$715,136 for equipment purchases as LSU and Southern-Baton Rouge, Louisiana National Guard in Baton Rouge and for Homeland Security-Emergency Preparedness.	\$0	\$15,447,362	0
01 - 112	Executive	Military Department	Funding to the Office of Emergency Preparedness (OEP) for supplies, personnel, and equipment at the Bunkie Evacuation Center. According to OEP, this is an old school house which has been converted to an evacuation center or shelter. The funds will flow from OEP to the Bunkie Evacuation Center. OEP has no further information on how this money will be spent.	\$50,000	\$50,000	0
01 - 129	Executive	La. Commission on Law Enforcement	Funding for Victims and Citizens Against Crime. This appears to be flow-through funding to this organization. Neither the Office of Planning and Budget, nor the LCLE has any specific information pertaining how these funds will be expended.	\$50,000	\$50,000	0
01 - 129	Executive	LCLE	Additional appropriation of statutorily dedicated Drug Abuse and Treatment Funds in the amount of \$150,000 which will bring total appropriation to \$314,099 for FY 05. These funds will be used to continue the drug abuse treatment program and provide funding for 40 alcohol/drug treatment beds for state prisoners with drug abuse and alcohol problems. Each participant will receive 150 days of treatment, resulting in a total of 100 inmates per year receiving treatment. Staff, equipment, and supplies are provided to participants through this grant. Annual fund collections for the last three years average approximately \$180,000 per year plus interest of approximately \$15,000 per year. The fund balance carried over into FY 04 was approximately \$650,000.	\$0	\$150,000	0
01 - 133	Executive	Office of Elderly Affairs	Funding for various Parish Councils on Aging and Senior Centers for additional operating costs: <div> <div> Morehouse Parish Council on Aging \$46,500 Senior Center Outreach Entity (SCORE) \$100,000 Ouachita Council on Aging \$50,000 West Ouachita Senior Center \$30,000 Harmony House \$75,000 St. Mary Parish Council on Aging \$75,000 Concordia Parish Council on Aging \$40,000 Acadia Parish Council on Aging \$5,000 </div> <div> Estelle Community Senior Center \$50,000 Jackson Parish Council on Aging \$20,000 Marrero/Harvey Senior Center \$115,000 Vermilion Parish Council on Aging \$5,000 Jefferson Parish Council on Aging \$25,000 Milan Broadmoore Senior Center \$40,000 Pete Sanchez Senior Center \$15,000 </div> </div>	\$691,500	\$691,500	0
01 - 133	Executive	Elderly Affairs	Funding for the SenioRx Drug Assistance Program which was appropriated \$500,000 in FY 04 to pilot this program in 41 parishes around the state. A preamble cut reduced this amount to \$417,233 which is the current level of funding. Of this amount, \$338,933 was available for linking eligible seniors with free and discounted drugs. This program does not provide prescription drugs for seniors but helps them complete applications to pharmaceutical companies for free drugs or discount drugs. This additional \$1 million in funding will bring the total appropriation to \$1,417,233 in FY 05.	\$1,000,000	\$1,000,000	0

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			Major Enhancements	Executive	\$7,161,855	\$22,759,217	19
03 - 134	Executive	SW LA War Veterans Home	Additional funding for the Southwest Louisiana War Veterans Home in Jennings. This facility is scheduled to open on July 1, 2004 and will have 156 beds. The FY03 appropriation for this facility was \$400,000 in SGF (including T.O. of 19) which was provided for hiring department heads and other key personnel, as well as acquisitions in the amount of \$171,000. This amount includes the purchase of 7 vehicles, six personal computers, 1 laptop computer, 7 printers, and 1 copier.	\$2,562,021	\$2,562,021	146	
			Major Enhancements	Executive	\$2,562,021	\$2,562,021	146
04 - 139	State	Secretary of State	Provides funding to continue the conversion of 2.3 million records currently on cartridge and microfiche to optical images. The project will be in it's second year of a three year contract totaling \$792,000 (\$264,000/yr.). According to the department, some of the \$264,000 budgeted in the current year had to be used to address shortages in other areas of the department's budget. As a result, the project was thrown off schedule, and this \$71,904 enhancement will be used to bring the project back on track.	\$0	\$71,904	0	
04 - 139	State	Secretary of State	Funding provided by Statutory Dedications to reflect deposits of federal monies received pursuant to the federal Help America Vote Act (HAVA) of 2002, which was enacted to provide federal assistance to state's that implemented specific measures to promote and facilitate election reform. These monies are to be deposited into the Voting Systems Account, which receives monies deposited pursuant to Title 1, Section 102 of HAVA and deals with the replacement of voting systems. Of the total, \$1,753,384 will be transferred to the HAVA Requirements Account to serve as state match. According to the department, potential federal monies received by the state depends upon the extent of state participation in election reform as required by the federal government in order to receive entitlements.	\$0	\$22,349,873	0	
04 - 139	State	Secretary of State	Funding provided from a federal grant received by the Department pursuant to the federal Help America Vote Act (HAVA) of 2002. The award was received under the Election Assistance for Individuals with Disabilities (EAID) grant program which deals with assuring voting access for individuals with disabilities. The monies will be used to provide training centers in seven congressional districts and cover operating expenses (\$140,000); training materials, such as video tapes (\$20,000); develop a public service announcement (\$15,000); printing and postage for flyers, booklets, etc. (\$5,000); and miscellaneous expenses (\$1,021). This measure was approved by the Joint Legislative Committee on the Budget in April, 2004. An additional \$126,664 S.D. was added by Conference Committee amendment from the Help Louisiana Vote Fund, Voting Access Account for handicapped accessibility surveys of polling precincts and educational training videos.	\$0	\$307,685	0	
04 - 139	State	Secretary of State	Funding for the operations of the Museum Program (\$75,000) and the Louisiana State Exhibit Museum in Shreveport (\$35,000). Also provides flow through funding for the operating expenses of the following museums: Louisiana Oil and Gas Museum in Jennings \$125,000 Mansfield Women's College Museum \$50,000 Northeast Louisiana Delta African-American Heritage Museum \$50,000 Schepis Museum \$75,000 Lafitte Marine Fisheries Museum \$35,000	\$445,000	\$445,000	0	

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04 - 141	Justice	Attorney General	Provides funding to increase the attorney salary scale to a level of pay that is comparable to the State Civil Service pay scale. According to the department, during the 3 year period of FY 2000 through FY 2003, a total of 73 Assistant Attorneys General separated from the department, which equates to a 41% turnover rate; and the department has experienced a 42% turnover rate of Assistant Attorneys General with 15 or more years of experience during this same time frame. The department is currently faced with an above average number of attorneys with little experience and expertise. This increase in funding would equate to an approximate 7.5% increase to the base salary for each attorney. The breakdown by program is as follows: Administrative \$5,522; Civil Law \$212,281; Criminal Law \$107,176; Risk Litigation \$446,584; and Gaming \$141,717.	\$271,901	\$913,280	0
04 - 141	Justice	Attorney General	Provides funding to the Gaming Program for an increase in the amount of professional service contracts associated with additional legal issues related to the eligibility of the racetrack facility in New Orleans to operate slot machines. Funds are provided by Statutory Dedications from the Pari-mutuel Live Racing Facility Gaming Control Fund.	\$0	\$100,000	0
04 - 141	Justice	Attorney General	Provides funding to the Office of Telecommunication for 220 additional data ports in the Livingston Building. This reflects the activation of data ports needed to continue the department's move from various privately-owned buildings to the new Livingston Building. There are approximately 1,000 data ports available for use in the new building, and this additional 220 will bring the number of activated data ports in use to approximately 700.	\$81,840	\$81,840	0
04 - 141	Justice	Attorney General	Funding by statutory dedications contingent upon passage of HB 671 of the 2004 Regular Legislative Session. The legislation creates the Department of Justice Legal Support Fund, which consists of monies from the proceeds received by the attorney general on behalf of the state, from court awarded judgments, settlements, fines, fees, and penalties, with certain exceptions. The legislation also requires annual appropriation of \$500,000 to the Department of Justice for the purposes of defraying the costs of expert witnesses, consultants, contract legal counsel, technology, specialized employee training and education, and public education initiatives.	\$0	\$500,000	0
04 - 141	Justice	Attorney General	Funding for the expansion of the Community Living Ombudsman Program to Region 5 (Lake Charles \$53,000) and Region 6 (Alexandria \$66,000). The program's objective is to monitor care received by persons with mental retardation or developmental disabilities. The program is currently funded at \$653,459, which covers services in the following areas: Baton Rouge, New Orleans, Monroe, Lafayette, Houma, Thibodaux, Covington, and Slidell.	\$119,000	\$119,000	0
04 - 141	Justice	Attorney General	Funding from the Insurance Fraud Fund, including 3 positions, for the prosecution and investigation of criminal insurance fraud matters. R.S. 40:1421 created the task force comprised of State Police, Department of Insurance, and the Attorney General.	\$0	\$344,791	3
04 - 146	Lt. Governor	Office of Lt. Governor	Funding provided for a New Orleans Satellite Office for the Lieutenant Governor. Three existing full-time employees and a student worker will be housed in the New Orleans Office.	\$68,318	\$68,318	0
04 - 146	Lt. Governor	Office of Lt. Governor	Provides funding for the Treme Civil Rights History Project.	\$75,000	\$75,000	0

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04 - 160	Agriculture	Agriculture and Forestry	<p>The Marketing program will receive an increase in the amount of \$152,512 in Federal Funds from the USDA, Food and Nutrition Service for the Senior Farmer's Market Nutrition Program. This program provides funding (via coupons) to the elderly citizens which are redeemed by the purchase of fresh fruits and vegetables from the farmer or farmer's market. With this enhancement the total amount of federal funds for the Seniors Farmers Market Nutrition program is \$350,000.</p> <p>The Marketing program will also receive an increase in the amount of \$23,117 in Federal Funds from the USDA, Agricultural Marketing Service for the Federal/State Marketing Improvement Program. This program provides funds to assist in exploring new market opportunities for agricultural products, and to encourage research and innovation aimed at improving the efficiency and performance of the marketing system. With this enhancement the total amount of federal funds for the Marketing Improvement program is \$50,000.</p>	\$0	\$175,629	0
04 - 160	Agriculture	Agriculture and Forestry	<p>Enhancement to recognize existing fund balances and projected increases in fund collections for numerous Statutory Dedications. Approximately \$3.6 million in unspent fund balances have been carried forward into the next fiscal year. Some of the fund balances (\$783,741) are being used to replace State General Fund in the Management and Finance program for salaries and other charges. \$2,777,923 represents a net amount (\$3.6 total Statutory Dedication adjustment - \$.8 MOF adjustment) for fund balances.</p> <p>House Committee Amendments increased funding to: 1) recognize enhanced Statutory Dedication revenue projections from Revenue Estimating Conference (\$3,105,544), 2) provide for additional Federal Funding received (\$2,704,099), and 3) reflect historical levels of spending for Statutory Dedications (\$212,278).</p>	\$0	\$8,799,844	0
04 - 160	Agriculture	Agriculture and Forestry	<p>SGF is being increased to provide funding in the Forestry program for salaries, benefits, and other program expenditures.</p> <p>For FY 04, the Legislature reduced \$2.4 million in SGF from the Forestry program with the intention that Statutory Dedications from Louisiana Agriculture Finance Authority (LAFA) funds would provide for the program. It is the LFO's understanding that LAFA funds must be pledged to pay bonds; therefore, this enhancement of \$2.4 million for FY 05 is an actual restoration of a cut that the Forestry program received for FY 04.</p> <p>For FY 05 the Louisiana Agriculture Finance Authority (LAFA) funds is being used to pay \$12 million for the debt service payments on bonds issued for boll weevil eradication.</p>	\$2,400,000	\$2,400,000	0
04 - 160	Agriculture	Agriculture and Forestry	<p>Increase pass through funding to provide for the Department to enter into a cooperative endeavor with LSU Agricultural Center and Future Farmers of America. The monies will help assist with agricultural related educational activities. FY 03-04 funding is \$94,970. With this enhancement, the FY 04-05 total funding from the state for the Louisiana Future Farmers of America program is \$194,970.</p> <p>The FFA is a national organization dedicated to preparing members for leadership and careers in the science, business and technology of agriculture. Local, state, and national activities and award programs provide opportunities to apply knowledge and skills acquired through agriculture education. The Louisiana FFA Association has over 10,000 members in 198 chapters.</p>	\$100,000	\$100,000	0
04 - 160	Agriculture	Agriculture and Forestry	Funding for various operational expenses within the Management and Finance Program for the Department of Agriculture and Forestry.	\$70,000	\$70,000	0
04 - 165	State	Commissioner of Elections	Provides funding for classified and unclassified Registrar of Voters employees to incorporate pay increases pursuant to Act 683 of the 2003 regular legislative session.	\$224,758	\$224,758	0

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04 - 165	Insurance	Insurance	Provides additional fees and self generated funding for the Agents Licensing Project. The goal of the project is to reengineer or convert the current agent licensing system, which is currently implemented on a UNIX/FORMIX software platform, to a VB.NET/SQL software platform. The intent is to bring the system into compliance with existing department programming and data base standards, and provide future costs savings as the system will be maintained under one umbrella maintenance contract. These funds will be spent through a professional services contract. The funding source is general fees and assessments generated by the Department of Insurance, and is estimated to take two fiscal years to complete, requiring the same funding in FY 05/06, for a total of \$1.5 million in funding.	\$0	\$750,000	0
04 - 165	Insurance	Insurance	Additional funding in the Market Compliance Program of the Department of Insurance for Market Conduct Examiners operational expenses. These funds are for additional professional services contracts as the Market Conduct section employs contract field examiners to perform on-site examinations of insurers to review insurer records to document alleged violations or illegal activity. This adjustment provides additional budget authority allowing the DOI to capture reimbursement from companies that are being audited by the department. The funds, which are paid by the companies being audited, partially pay the costs of the examiners operational expenses.	\$0	\$200,000	0
04 - 165	Insurance	Insurance	Provides additional fees and self-generated funding to develop and implement a Disaster Recovery/Business Continuity plan in order to ensure that necessary applications supporting DOI operations can be restored within a 24 hour period in the event of a disaster. According to the department, specific goals of the plan include a) conduct a department wide assessment to determine what information systems are considered mission critical; b) conduct a risk assessment to identify the potential impact of various disaster risks; c) conduct a business impact analysis to evaluate the potential impact of a disaster/unscheduled event. The source of funds is general fees and assessments generated by the Department of Insurance. These funds will be spent through a professional services contract.	\$0	\$150,000	0
04 - 165	Insurance	Insurance	Transfer of existing fees and self generated funding from a data processing/software development project funded and completed in FY 03/04 to cover the costs of a policy forms matrix project in the market compliance program in the Department of Insurance. This project will allow for submittal of insurance policy forms electronically via the internet, automate the policy from filing review process where possible, and replace the current system for maintaining records of filings. The source of funding is general fees and assessments generated by the Department of Health and Hospitals. These funds will be spent on a professional services contract, and is estimated to be a 3 year contract, for a total cost of \$1,495,230.	\$0	\$498,410	0
04 - 165	Insurance	Insurance	The Department of Insurance was provided fees and self-generated funding for FY 04/5 merit increases and for the annualized costs of FY 03/04 merit increases. The source of funding is general fees and assessments generated by the DOI, and the funds will be expended out of salaries and related benefits. The breakdown of merit funding is represented below.	\$0	\$431,741	0
			Annualized costs of FY 03/04 merit increases	\$218,562		
			FY 04/05 merit increases	\$213,179		
			Total	\$431,741		
04 - 165	Insurance	Insurance	Additional funding in the Market Compliance program of the Department of Insurance for travel. 1) \$30,000 for Financial Examiners travel expenses associated with out of state audits conducted by the department. Out of state travel expenditures have increased from \$4,542 in FY 00/01 to \$65,008 in FY 02/03, largely in part to laws allowing insurance companies to keep their financial records out of state. The source of funding is general fees and assessments generated by the DOI. 2) \$30,000 for administrative travel. These funds will be used for DOI administrative personnel to travel to regional and national meetings with the intent to attract insurance companies to Louisiana. The source of funding is general fees and assessments generated by the DOI.	\$0	\$60,000	0

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04 - 165	Insurance	Insurance	Additional funding in the Market Compliance Program of the Department of Insurance for increased operational costs associated with the Department of Insurance's Automatic Call Distribution system. This system allows for callers to be directed to the appropriate section of the DOI for informational or complaint purposes. The DOI has an existing contract with Bell South managed by the Office of Telecommunications management to provide and maintain such a system. The contract amount is increasing by \$199,786, from \$45,054 in FY 03/04 to \$244,840 in FY 04/05, for various technology upgrades. The source of funding is general fees and assessments generated by the DOI.	\$0	\$199,786	0
04 - 165	Insurance	Insurance	Provides 2 additional positions and associated funding in the Department of Insurance. The positions are Insurance Compliance Examiner Specialist and will serve the following functions: 1) investigate/assist consumers with their complaints against insurers and producers; review and approve/disapprove policy contract form filings; investigate/assist in the prosecution of fraud; and assist in screening applications and approve/disapproving producer licenses. One position in Administration/Fiscal Program - \$59,992 One position in Market Compliance Program - \$59,992 Total funding for 2 new positions - \$119,984	\$0	\$119,984	2
04 - 165	Insurance	Insurance	Contingency amendment that provides self-generated funding to update online and hard-copy tax forms and modify the existing tax programs in the event that HB 797 of 2004 is enacted into law. HB 797 provides for a discount for automobile liability insurance for active military personnel paid by a credit on premium taxes. The Department of Insurance estimates that administration of the rebate program will require initial modifications to its systems in FY 04/05. The source of funding is general fees and assessments generated by the DOI.	\$0	\$60,000	0
04 - 165	Insurance	Insurance	Contingency amendment providing additional statutory dedication funding in the Market Compliance Program and two positions for enhancing fraud prevention efforts in the event that SB 731 of 2004 is enacted into law. This measure provides the Louisiana Theft and Insurance Fraud Prevention Authority. Expenditures are itemized below. salaries - \$105,000 (2 unclassified positions) related benefits - \$34,826 operating services - \$39,503 (postage, telephones, printing, maintenance, software) professional svcs - \$50,000 (computer programming costs) equipment - \$9,080 (one time computer costs, monitor, desk, chair) The source of funds to the stat ded fund appear to be grants, gifts, and donations solicited by the authority.	\$0	\$238,409	2
			Major Enhancements Insurance	\$3,855,817	\$39,855,252	7
05 - 252	Economic Development	Business Development	Provides an additional \$300,000 in statutory dedicated funds from the Small Business Surety Bonding Fund to the Small Business Bonding Assistance Program within DED. In FY04 this program received \$900,000 in funding. With this additional \$300,000 this program would receive \$1,200,000 in FY05. This program provides bonding assistance to small contractors.	\$0	\$300,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
05 - 252	Economic Development	Business Development	<p>Provides an additional \$1,147,000 in state general funds for the Good Manufacturing Practices (GMP) (Gene Therapy) within the Office of Business Development in DED. In FY04 this initiative received \$794,000 in state general funds. With this additional \$1,147,000 the initiative will receive \$1,941,000 in state general funds in FY05.</p> <p>These funds will be used to provide operating expenses for the GMP facility.</p> <p>In FY06 it is expected that the requested amount of funding from the state will increase; this is a result of the labs being fully operational for a full - year in FY06. After FY06 the amount of requested funds from the state are to decrease each year. In FY09 the program is to be fully self-sustained.</p>	\$1,147,000	\$1,147,000	0
05 - 252	Economic Development	Business Development	<p>Provides an additional \$1,895,630 in state general funds for the Wet Labs initiative within the Office of Business Development in DED. In FY04 this initiative revived \$290,554 in state general funds. With this additional \$1,895,630 the initiative will receive \$2,186,184 in state general funds in FY05.</p> <p>These funds will be used to provide partial operating expenses for three Wet Labs located in Baton Rouge, New Orleans and Shreveport. It is expected that all three labs will be operational by April of 2005.</p> <p>Funding for the Wet Labs is to continue over several years at a decreasing rate. The funding schedule for each lab is different.</p>	\$1,895,630	\$1,895,630	0
05 - 252	Economic Development	Business Development	Provides \$10,000,000 in state general funds for the Governor's Economic Development Rapid Response Program within the Office of Business Development in DED. The program is to provide a rapid response capability for securing economic development opportunities for the state. Guidelines for how this program will operate will be adopted by Administrative Rule.	\$10,000,000	\$10,000,000	0
05 - 252	Economic Development	Business Development	Provides \$15,000 in federal funds for the department to fulfill contractual obligations for the U.S. Department of Commerce, Economic Development Administration Grant.	\$0	\$15,000	0
05 - 252	Economic Development	Business Development	Provides an additional \$20,225 in state general funds for the National Hot Air Balloon Championship to be held at the Pennington Biomedical Research Center in Baton Rouge. In FY04 this initiative received \$29,775. Total funding for FY05 is \$50,000.	\$20,225	\$20,225	0
05 - 252	Economic Development	Business Development	<p>Provides funding in the amount of \$25,000 in state general funds for the Mid City Redevelopment Alliance for revitalization efforts.</p> <p>Mid-City Redevelopment Alliance, Inc. was founded in 1991 for the purpose of revitalizing the Mid-City Region of Baton Rouge. General Health System, the parent company of the Baton Rouge General Medical Center, created the organization as a means to renew the region.</p> <p>The Alliance's work focuses on three main areas: repairing the homes of needy families, producing affordable housing in the area and providing first time home buyer education.</p>	\$25,000	\$25,000	0
05 - 252	Economic Development	Business Development	<p>Provides funding in the amount of \$25,000 in state general funds for the Sabine River Authority.</p> <p>Sabine River Authority Program is to provide for economic utilization and preservation of the waters of the Sabine River and its tributaries by promoting economic development, irrigation, navigation, improved water supply, drainage, public recreation, and hydroelectric power. The goal of the Sabine River Authority Program is to ensure high quality and abundant water supply for municipal, industrial, agricultural, and recreational uses for the citizens of Louisiana.</p>	\$25,000	\$25,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
05 - 252	Economic Development	Business Development	Provides funding in the amount of \$50,000 in state general funds for the Loyola University Small Business Development Center. Services and programs provided: 1. Individual counseling or consultations on various small business concerns such as business startups, management organization analysis, financial counseling, market research, feasibility studies and loan packaging. 2. Educational programs on various needs of small business. 3. Resource libraries that serve as an information bank for knowledge of Small Business Administration publications, statistical data, census figures, startup manuals, business directories, licensing and permit guides, etc.	\$50,000	\$50,000	0
05 - 252	Economic Development	Business Development	Provides additional funding in the amount of \$37,781 in state general funds for the Red Fish Tournament. In FY 04 this tournament received \$37,219. Funding for FY05 is current set at \$75,000. Sponsored by the Inshore Fishing Association, the Red Fish Tournament is to be held in Grand Isle on August 14th, 2004.	\$19,031	\$19,031	0
05 - 252	Economic Development	Business Development	Provides additional funding in the amount of \$101,875 in state general funds for the FORE Kids Foundation - HP Classic Golf Tournament. In FY 04 this organization received \$248,125. Funding for FY05 is current set at \$350,000. The Fore Kids Foundation's purpose is to raising funds for children's charities. The foundation is a 501c3 corporation, that generates funds through the production of golf related events to support activities and programs benefiting youth.	\$101,875	\$101,875	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of \$100,000 in state general funds for the North Shreveport Development Corporation. The North Shreveport Development Corporation focuses on economic development and neighborhood revitalization. The NSDC covers a geographic area of 26 sq. miles including five communities of Agurs Business District, Cherokee Highland Park, Lakeview Addition, Martin Luther King, Jr. and North Highland.	\$100,000	\$100,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of \$35,000 in state general funds for the Macon Ridge Economic Development Region. Macon Ridge Economic Development Region is comprised of 12 predominantly rural parishes of Northeast Louisiana and is in operation to promote the economic and industrial improvement of the Delta of Louisiana.	\$35,000	\$35,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of \$1,410,000 in state general funds for various economic development entities across the state. Alliance Cardiovascular Researchers \$25,000, Monroe Downtown Development District \$25,000, Franklin Parish Economic Development Foundation \$50,000, South Louisiana Economic Council for the Advanced Technology Center \$500,000, Washington Parish Economic Development Foundation \$75,000, Lower Ninth Ward Small Business Resource Institute \$20,000, Central La. Chamber of Commerce \$250,000, Northwest La. Strategic Action Council \$40,000, Southern Hills Business Association \$60,000, Scotlandville Economic Development \$110,000, Jefferson Economic Development \$50,000, Baton Rouge Blues Foundation \$25,000, Acadiana Economic Development Authority \$75,000., Baton Rouge Convention and Visitors Bureau \$25,000, City of Baker \$5,000, City of Zachary \$5,000, Central City Economic Development Corp. \$35,000, Ninth Ward Economic Development Festival \$35,000.	\$1,410,000	\$1,410,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
05 - 252	Economic Development	Business Development	Provides funding in the amount of \$250,000 in state general funds for retaining Military Bases in New Orleans.	\$250,000	\$250,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of \$100,000 in state general funds for Idea Village in New Orleans .	\$100,000	\$100,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of \$50,000 in state general funds for the Baton Rouge Convention and Visitor's Bureau for the Sports Economic Development Initiative.	\$50,000	\$50,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of \$25,000 in state general funds for La. Black History Hall of Fame.	\$25,000	\$25,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of \$20,000 in state general funds for the LSU-Shreveport Institute for Human Services and Public Policy.	\$20,000	\$20,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of \$200,000 in state general funds for the LSU-Shreveport Center for Business Research. These funds will be Bated to the LSU Board of Supervisors.	\$200,000	\$200,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of \$100,000 in statutory dedicated funds from the Louisiana Economic Development Fund for the SUNO Urban Tourism and Marketing Program.	\$0	\$100,000	0
Major Enhancements			Economic Development	\$15,473,761	\$15,888,761	0
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	The Office of the Secretary wants to establish a Special Projects Team in FY 2004-05. The purpose of this team would be to develop, market, assist in producing, and hosting major statewide celebrations.	\$150,000	\$150,000	2
06 - 263	Culture, Recreation & Tourism	Office of State Museum	This funding will be used for the operating expenses of the Capitol Park Museum in Baton Rouge. The Museum is scheduled to open May 2005. The recommended funding is for salaries and related benefits, operating services, travel, supplies, and acquisitions. There are plans to implement a targeted marketing strategy to create awareness of the new facility aimed at developing and maintaining attendance generally, but also focusing on maximizing visitors from school and educational institutions throughout the state.	\$540,718	\$580,718	18
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for a director for the Civil Rights Museum in New Orleans.	\$60,000	\$60,000	1
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for operating expenses and positions for the South Toledo Bend State Park which is scheduled to open August 2004. The park will consist of 20 cabins, 60 campsites, a visitor's center, and various outdoor recreation facilities. The recommended funding is for salaries and related benefits (\$767,896), operating expenses (\$536,485), other charges (\$21,500) and acquisitions and major repairs (\$691,442).	\$2,017,323	\$2,017,323	19
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides statewide funding for acquisitions and major repairs for existing state parks and state historic sites. The recommended funding will be used for outdoor maintenance equipment, computer hardware and software, office equipment, educational materials, and to upgrade and maintain parks and historic sites. The Executive Budget for FY 04-05 recommended \$1,601,073, the amount shown is the net increase from FY 03-04.	\$231,913	\$231,913	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding to develop and implement an outdoor education program called the Ropes Program. The requested funds are for salaries and startup costs. A consultant will be used to develop and make recommendations as to where the program should be located. The state parks that are being considered include, Fontainbleau, Tickfaw, and Bayou Segnette. The Office of State Parks expects this program to be self sustaining, through grants and self generated revenue. The program will primarily benefit inner city school-aged children. Corporate, civic and governmental groups will also be able to use the program for a fee when it is not being used by school groups.	\$0	\$250,000	2
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for a clerk for the marina and a grounds keeper at Poverty Point Park.	\$72,772	\$72,772	2
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for beach cleanup for the Village of Grand Isle.	\$50,000	\$50,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for additional support.	\$0	\$54,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for operating expenses of the Alexandria Zoo. The zoo was appropriated the same amount in FY 03-04.	\$270,000	\$270,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Blue Grass Festival in West Carroll Parish.	\$15,000	\$15,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	These funds will be used for the Natchitoches Christmas Festival.	\$75,000	\$75,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	These funds will be used for the New Orleans Jazz Orchestra/Jazz at Lincoln Center.	\$50,000	\$50,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Arts Program for the Foundation for the Arts, Music, and Education.	\$100,000	\$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding associated with operating the Capitol Park Visitors Center. These funds are generated from the LA Tourism Promotion District, which was created to assist the state in the promotion of the state's tourism industry. The Capitol Park Visitor Center is part of the Capitol Park Development whereby new state buildings are being constructed near the State Capitol. Construction started on the new Capitol Park Visitor Center in the Summer of 2003 and is expected to open by the Summer of 2004. The Office of Tourism manages the Visitor Center in the new State Capitol and will also manage the visitor center for the Capitol Park Complex.	\$0	\$95,769	2
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides for an increase in self-generated revenues from the Louisiana Tourism Promotion District Fund to reflect the amount recognized by the Revenue Estimating Conference (\$1,073,458), also (\$561,000) in self generated revenue is provided for operating services in the Marketing Program.	\$0	\$1,634,458	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides for one additional position in the Welcome Centers Program for the Capitol Complex Visitor Center. Sufficient funds were recommended for this position.	\$0	\$0	1
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to host the CITGO Bassmaster Fishing Tournament that is currently being considered for Ouachita Parish.	\$25,000	\$25,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the marketing program for the New Orleans Word Festival.	\$30,000	\$30,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the FLW Open Championship Fishing Tournament in Monroe.	\$25,000	\$25,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism		\$70,000	\$70,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the "Exhibition to Arts Space" at West Edge.	\$5,000	\$5,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Sci-Port Discovery Center in Shreveport.	\$200,000	\$200,000	0
Major Enhancements			Culture, Recreation & Tourism	\$3,987,726	\$6,061,953	47
07 - 276	Transportation and Development	Engineering and Operations	Funding through the Engineering and Operations Program to the Parish of West Baton Rouge to provide matching funds for a \$500,000 federal study grant relative to I-10/LA 1 via LA 415. DOTD notes that it has no information pertaining to this grant. The LFO will update this information when it becomes available.	\$100,000	\$100,000	0
Major Enhancements			Transportation and Development	\$100,000	\$100,000	0
08 -	DPS&C/Corrections	Corrections - Agency wide	This transfers funding from Louisiana Technical College/Louisiana Community and Technical College System (LTC/LCTCS) to the Department of Corrections to assist with the reinstatement of GED and Developmental Studies program canceled by LTC/LCTCS in FY 03-04. There is a corresponding reduction in the Board of Supervisors of Community and Technical Colleges' budget. Based on calculations from the department, \$1.2 million would restore the GED programs (1,100 slots).	\$1,164,705	\$1,164,705	0
08 -	DPS&C/Public Safety	Office of State Police	Provides funding for expenses related to increased caseload associated with pari-mutuel live racing gaming and includes two positions.	\$0	\$123,738	2
08 - 400	DPS&C/Corrections	Corrections Administration	This enhancement provides funding for major repairs at adult correctional facilities. The Department of Corrections typically spends approximately \$3 million per year on major repairs, but the FY 04-05 Executive Budget includes no funding for major repairs.	\$2,000,000	\$2,000,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O	
08 -	403	DPS&C/Corrections	Youth Services	Annualization of BA-7's approved at the February and April 2004 Joint Legislative Committee on the Budget meeting. This is a transfer of savings from Special School District #2 associated with the closure of Swanson Correctional Center for Youth-Madison Parish Unit. The savings from SSD is due to the reduction in operating expenses related to the movement of youth from secure to non-secure facilities. The funding will be used to expand community services for Day Treatment and Trackers monitoring services.	\$3,681,145	\$3,681,145	0
			There is a corresponding reduction in the Department of Education, Special School District #2 budget.				
08 -	403	DPS&C/Corrections	Youth Services	Staffing and funding associated with the relocation of the Louisiana Intensive Training and Education (LITE) program from Swanson Correctional Center for Youth-Madison Parish Unit to Swanson Correctional Center for Youth-Monroe (SCCY) and Jetson Correctional Center for Youth (JCCY). (There was a decrease of approximately \$15.6 million in SGF to recognize the closure of SCCY-Madison. Of that funding, \$13.7 million was transferred to Corrections Services for a substance abuse treatment center and \$1.9 million was transferred to Youth Services in the Contract Services Program; therefore, leaving no available monies for the LITE program.) <u>This additional funding will, in effect, be an enhancement to the SCCY (\$319,592 and 12 positions) and JCCY (\$180,408 and 10 positions) to conduct the boot camp program and house high security juveniles.</u> LITE is a residential boot camp program designed for males 15 years and older and are usually Court appointed. LITE is an intensive program in a secure setting, designed to facilitate a positive change in serious juvenile offenders who can return to their communities under intensive supervision.	\$500,000	\$500,000	22
08 -	403	DPS&C/Corrections	Youth Services	This adjustment will allow the use of an anticipated fund balance in the Youthful Offender Management Fund. The balance in the Youthful Offender Management Fund as of 8/15/03 is \$1.5 million. The fund's balance will be disbursed to Youth Development Services (\$500,000 MOF Swap for staffing in administration program, <u>\$300,000 for staffing and professional services</u> in administration program, and <u>\$700,000 for community based services</u> in contract services program).	\$0	\$1,600,000	6
			Senate Finance Committee increased statutory dedicated funding (Youthful Offender Management Fund) by \$600,000 for community based services to juvenile offenders in the contract services program.				
08 -	403	DPS&C/Corrections	Youth Services	This is an increase in budget authority for Federal Title IV-E funds associated with increases to contract per diems and funding for additional contract beds. The funding is received from the Department of Social Services, Office of Community Services. Youth Development Services received \$9.3 million from DSS in Title IV-E funds (reimbursement for costs associated with residential care of eligible children) for FY 03-04. With this enhancement, the total Title IV-E funds for the Contract Services program within Youth Development Services is \$10.5 million.	\$0	\$1,200,000	0
08 -	403	DPS&C/Corrections	Youth Services	Funding for a Special Legislative Project (New Orleans Youth Foundation) within the Administration program. For FY 04-05, the program will receive \$125,000. The program received a line item appropriation for FY 03-04 in the amount of \$250,000. \$75,000 (eight-tenths of one percent) was reduced in accordance with Section 11.B of the preamble of Act 14 of 2003 for total funding of \$175,000 FY 03-04, which was eliminated for FY 04-05. The program aims to prevent juvenile crime.	\$125,000	\$125,000	0
08 -	403	DPS&C/Corrections	Youth Services	Increase in State General Fund (\$620,500) to the Contract Service program for the Ware Youth Detention Center. The FY 03-04 allocation is \$1,614,000 and with this enhancement total funding for FY 04-05 is \$2,234,500. The additional funding will keep them viable for the next fiscal year (\$176,500) and help will reopen 16 residential beds (\$444,000).	\$620,500	\$620,500	0
08 -	403	DPS&C/Corrections	Youth Services	Increase in State General Fund (\$50,000) to the Contract Service program for the Novice House. The Novice House is a shelter care program located in Monroe, Louisiana. Currently, Youth Services has a contract with Novice House for 10 beds. The FY 03-04 allocation is \$176,521 and with this enhancement total funding for FY 04-05 is \$226,521.	\$50,000	\$50,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
08 - 406	DPS&C/Corrections	Louisiana Correctional Institute for Women	Annualization of funding for the new 192 bed prison cell blocks that was opened during FY 03-04 at Louisiana Correctional Institute for Women. The capacity is 1,092 inmate beds. Expenditure breakdown: \$518,214 for salaries, \$81,876 for benefits, \$175,435 for supplies, \$94,956 for operating services, and \$80,938 for professional services.	\$951,419	\$951,419	0
08 - 407	DPS&C/Corrections	Winn Correctional Center	Increased funding for 1.5% inflation adjustment for the Winn Correctional Center contract.	\$234,922	\$234,922	0
08 - 408	DPS&C/Corrections	Allen Correctional Center	Increased funding for 1.5% inflation adjustment for the Allen Correctional Center contract.	\$235,255	\$235,255	0
08 - 414	DPS&C/Corrections	David Wade Correctional Center	Funding for new 80 bed dorm expansion, expected to open in August 2004. The enhancement includes funding to provide for 18 positions, operating services, supplies, and equipment (beds, radios, medical, etc.). In the 2002-2203 capital outlay budget, funds were appropriated to build the 80 bed dorm. This will increase operational capacity to 1,820 inmate beds. Expenditure breakdown: \$349,300 for salaries, \$69,855 for benefits, \$262,581 for supplies, \$99,600 for acquisitions, and \$44,400 for professional services.	\$825,736	\$825,736	18
08 - 415	DPS&C/Corrections	Adult Probation and Parole	Funding for the expansion of the Revocation Program, which will provide 200 beds (and divert up to 800 offenders) for a short term (60-90 day) alternative to incarceration for technical parole and probation violators. The funding provides for 16 positions and supplies. The program will draw statewide for parole technical violators. The following districts will be part of the pilot for probation technical violators, with an option of opening the pool statewide if necessary: all districts in Region 1 (Shreveport, Minden, Monroe, Tallulah, Alexandria, Natchitoches); New Orleans East and West; Amite, Baton Rouge and West Baton Rouge. It will address the rehabilitation needs of these offenders with programs like intensive inpatient and outpatient substance abuse treatment, moral recognition therapy, anger management, and vocational and rehabilitative programs. Expenditure breakdown: \$463,500 for salaries, \$92,700 for benefits, and \$55,000 for supplies. This could save between \$.6 & \$5 million dollars annually depending on the success rate of the program. Performance indicators will carefully track the effectiveness of the pilot program.	\$611,200	\$611,200	16
08 - 419	DPS&C/Public Safety	Office of State Police	Provides IAT of Homeland Security federal funding from the Office of Emergency Preparedness for Urban Security Initiatives (Baton Rouge) and the Law Enforcement Terrorism Prevention Program. Funds will be used by OSP to provide acquisitions of specialized equipment for local government to enhance responsiveness to homeland security issues.	\$0	\$13,817,986	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides additional self-generated fund authority for a generator for the State Police aircraft hangar to operate doors during a power outage.	\$0	\$18,000	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides for an increase in Statutory Dedications from the Sex Offender Registry Technology Fund to the Operational Support program in the Office of State Police for modifications to the Sex Offender and child Predator Registry.	\$0	\$650,000	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides for an increase in Statutory Dedications from the Video Draw Poker Fund from prior year collections for acquisition of a new video poker computer system.	\$0	\$2,862,500	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides for an increase in Statutory Dedications from the Pari-Mutuel Live racing Facility Gaming Control Fund to the Gaming Enforcement Program for enhanced enforcement actives, including nine positions, for racetrack slots at Evangeline Downs.	\$0	\$376,262	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O																																				
08 - 450	DPS&C/Corrections	Adult Community-Based Rehabilitation Program	Provides funding in the amount of \$300,000 in state general funds for the Gateway Program for rehabilitation services.	\$300,000	\$300,000	0																																				
<div>Major EnhancementsDPS&C/Corrections</div>				\$11,299,882	\$31,948,368	64																																				
09 - 301	Health and Hospitals	Florida Parishes Human Services Authority	Provides partial funding for the administrative costs for the new district created pursuant to Act 594 of the 2003 Regular Session. The department requested \$399,600 to hire an Executive Director, Deputy Director, Administrator 4, Accountant 2, Executive Assistant, and cover operating expenses. House Committee amendment provides funding for half of the request, or \$199,800. Senate Committee amendment provides funding in the amount of \$1,637,097 IAT for operational costs.	\$199,800	\$1,836,897	0																																				
09 - 304	Health and Hospitals	Metropolitan Human Services District	Provides partial funding for the administrative costs for the new district created pursuant to Act 846 of the 2003 Regular Session. The department requested \$399,600 to hire an Executive Director, Deputy Director, Administrator 4, Accountant 2, Executive Assistant, and cover operating expenses. House Committee amendment provides funding for half of the request, or \$199,800.	\$199,800	\$199,800	0																																				
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding for the Fiscal Intermediary (FI) contract for FY 05, based on a contractual agreement that requires an inflationary adjustment using the December 2002 Consumer Price Index (1.6%) applied to current FI contract base invoices (\$40,363,637). The contract for the FI (Unisys) is based on a charge per claim and has increased since FY 00 as follows: <div>FY 00FY 01FY 02</div> <table><tr><td>Claims volume</td><td>31,816,352</td><td>31,816,352</td><td>39,330,790</td><td>44,297,342</td><td>46,480,039</td></tr><tr><td>Price per claim</td><td>\$0.49843</td><td>\$0.5069</td><td>\$0.5102</td><td>\$0.51632</td><td>\$0.50632</td></tr><tr><td>Claims payments</td><td>\$15,312,638</td><td>\$16,856,323</td><td>\$18,398,854</td><td>\$21,296,530</td><td>\$23,533,773</td></tr><tr><td>Other payments</td><td>\$14,990,551</td><td>\$13,738,288</td><td>\$20,243,768</td><td>\$10,943,722</td><td>\$12,048,416</td></tr><tr><td>HIPAA payments</td><td>\$0</td><td>\$3,245,306</td><td>\$8,107,686</td><td>\$26,151,763</td><td>\$13,454,775</td></tr><tr><td>Total</td><td>\$29,664,910</td><td>\$30,170,482</td><td>\$46,750,308</td><td>\$58,392,015</td><td>\$49,127,964</td></tr></table>	Claims volume	31,816,352	31,816,352	39,330,790	44,297,342	46,480,039	Price per claim	\$0.49843	\$0.5069	\$0.5102	\$0.51632	\$0.50632	Claims payments	\$15,312,638	\$16,856,323	\$18,398,854	\$21,296,530	\$23,533,773	Other payments	\$14,990,551	\$13,738,288	\$20,243,768	\$10,943,722	\$12,048,416	HIPAA payments	\$0	\$3,245,306	\$8,107,686	\$26,151,763	\$13,454,775	Total	\$29,664,910	\$30,170,482	\$46,750,308	\$58,392,015	\$49,127,964	\$207,621	\$645,819	0
Claims volume	31,816,352	31,816,352	39,330,790	44,297,342	46,480,039																																					
Price per claim	\$0.49843	\$0.5069	\$0.5102	\$0.51632	\$0.50632																																					
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Total	\$29,664,910	\$30,170,482	\$46,750,308	\$58,392,015	\$49,127,964																																					
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding for mandatory administrative activities as a result of the passage of the federal Medicare Prescription Drug Bill relative to the implementation of the Interim Prescription Drug Discount Card Program. DHH will be required to perform eligibility determinations for this program and will need to make adjustments to the Medicaid Eligibility Data System (MEDS) to accommodate such adjustments (includes 1 additional position).	\$31,928	\$63,857	1																																				
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding for overtime worked by eligibility staff necessary to process, in a timely manner, an increase in LaCHIP (Title XXI) applications as a result of seasonal outreach efforts such as the "Back to School" campaign. As a result of outreach efforts required by the federal regulations relative to the LaCHIP program, Medicaid and LaCHIP enrollment has increased from 287,594 in FY 00 to 408,115 in FY 03 (42%). For FY 04, DHH projects 430,642 applications will be processed, and projects that the number will increase to 456,480 in FY 05. At the same time, staff involved in this effort has increased from 807 to 830 (3%). Without additional staff to process eligibility applications in a timely manner, DHH has required eligibility workers to work overtime to keep any backlog of applications at an acceptable level.	\$314,250	\$628,500	0																																				

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
09 -	305	Health and Hospitals	Medical Vendor Administration	Increased funding for costs related to the development and implementation of enhancements to the fiscal intermediary contract (base contract for FY 05 is \$40,363,637) as follows:	\$1,481,935	\$12,532,375	0
				SGF	FED		
			Total				
			1) Implementation of Diagnosis Related Groups (DRG) payment methodology:	\$180,912	\$529,745		
			\$710,657				
			2) Merger of CommunityCARE & EPSDT claims processing systems:	\$ 50,380	\$147,772		
			\$198,152				
			3) Managed Care System/Pharmacy Benefit Management claims processing:	\$112,376	\$1,011,380		
			\$1,123,756				
			4) Pharmacy web based technology /EPSDT information database:	\$160,674	\$563,199		
			\$723,874				
09 -	305	Health and Hospitals	Medical Vendor Administration	Increased funding for contracted security services at parish Medicaid eligibility offices. House Appropriations Committee amendment adds funding for the payments relative to security services provided through contract at eligibility centers as follows:	\$111,112	\$222,224	0
			1) New Orleans: Rivers Security Services contract for 40 to 45 hours per week at \$8.37 per hour (\$19,690 annually);				
			2) Lake Charles: Vinson Security Guard contract for 10.5 hours per day, \$8.49 per hour and \$11.15 overtime (\$18,826 annually);				
			3)Crowley, Shreveport, and Natchitoches: Customer First Security contract for security alarm is \$300 annually per facility; and				
			4)Other eligibility offices statewide: security services/alarms are included in rent payments.				
09 -	305	Health and Hospitals	Medical Vendor Administration	Increased funding for an increase in the Disproportionate Share Hospital (UCC) audit contract. House Appropriations Committee amendment adds funding to pay for increases in the audit contract. Audits of cost reports submitted by hospitals, federally qualified health centers, and rural health clinics that receive payments for UCC are required by the Centers for Medicare and Medicaid Services (CMS) as a condition of participation in the Medicaid program. DHH paid \$1,129,000 (\$564,500 SGF) in FY 04 to Tri-Span for audit services relative to the provisions contained in federal regulation, and estimates the contract will increase to \$1,175,257 (587,623) in FY 05.	\$23,129	\$46,257	0
09 -	305	Health and Hospitals	Medical Vendor Administration	Increased funding added by House Appropriation Committee amendment for acquisitions, including the replacement of old desks, chairs, and file cabinets throughout MVA.	\$293,035	\$586,070	0
09 -	305	Health and Hospitals	Medical Vendor Administration	Increased funding and 5 new positions for administration of the Health Insurance Flexibility Act (HIFA) waiver. The adjustment includes \$206,669 and 4 positions for HIPP; \$450,000 and 1 position for LaCHOICE; and \$150,000 for administrative costs to negotiate the waiver application through CMS, and to initiate the region pilot development of the basic insurance program (LaCHOICE). There is currently an additional \$500,000 in Medical Vendor Administration budget for HIFA administrative costs. Additionally, \$900,000 (\$259,290 SGF & \$640,710) was added by House Appropriation Committee amendment in the Medicare Buy-ins Program to fund LaCHOICE for one quarter of FY 05, beginning in April 2005.	\$403,334	\$806,669	5

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding and positions for the implementation of the LaMOMS program, which expanded Medicaid coverage for pregnant women with an income up to 200% of the Federal Poverty Level. Through the program, Medicaid will pay for pregnancy related services, delivery and post partem care up to 60 days after delivery, including doctor visits, laboratory testing, prescription drugs, and other medically necessary services. The program was implemented in January 2003 and has increased the number of women covered through the Medicaid Pregnant Women Program by approximately 11.8% (approximately 2,400 women at any given point in time). DHH does not specifically track expenditures for this sub group of Medicaid recipients. However, DHH reports an average cost for pregnancy related services is approximately \$2,728 per birth.	\$122,388	\$244,775	4
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding and 14 positions to process additional Medicaid applications. Senate Finance Committee amendment adds funding to restore Medicaid Application Processing (MAP) units at LSU HCSD hospitals. Between Jun 1, 2001 and June 30, 2003, staff reductions in Medical Vendor Administration required DHH to close MAP units based at 8 hospitals operated by LSU HCSD. DHH moved 48 staff members from the hospitals to the Medicaid Eligibility section in the main office as follows: 22 from UMC-New Orleans; 6 from EKL MC; 3 from Chabert; 5 from University MC-Lafayette; 3 from W.O. Moss MC; 4 from H.P. Long MC; 2 from Lallie Kemp MC; and 3 from Washington-St. Tammany MC. The 14 additional positions will not completely restore these operations, but will allow LSU HCSD to have some MAP services at facilities yet to be determined.	\$420,000	\$840,000	14
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding (\$171,500) and 6 positions for initial licensing surveys in the event that HB 1391 is enacted. HB 1391 would allow DHH to perform initial Medicare certification and licensure surveys and assess a fee ranging from \$550 to \$2,300 for certification surveys, and \$600 to \$2,650 for licensure surveys, based on the provider type requesting the survey. DHH estimates that certification activities will generate approximately \$81,900 in FY 05, while licensure activities will generate approximately \$89,600 in FY 05 (\$81,900 + \$89,600=\$171,500). Senate Finance Committee amendment adds this amount and the positions necessary to perform activities relative to the provisions of HB 1391. Senate floor amendment adds and additional \$313,330 SGF to cover an estimated shortfall due to a federal cap that has been imposed on the Health Standards activities relative to the certification and licensure of Medicare facilities.	\$313,330	\$484,830	6
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding for screenings in the CommunityCARE/KidMed/Bureau of Community Supports and Services (BCSS) contract. House Appropriations Committee amendment added \$639,875 in state and matching federal funds for a projected increase in the professional services contract associated with various services provided through the aforementioned contract. DHH indicates that the current contract with Associated Computer Systems (ACS) is projected to increase from \$6.4 million to \$9.4 million in FY 05. The increase is a result of the expansion of the CommunityCARE program from 20 parishes in FY 02 and FY 03 to all 64 parishes in FY 04, and an increase in the number of children participating in the KidMed program from 300,000 in FY 02 to 600,000 in FY 04. Senate Finance Committee amendment provides additional funding to eliminate the shortfall (\$2.7 million) that was projected by DHH.	\$827,446	\$3,333,373	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Senate Finance Committee language amendment authorizes the addition of 39 positions for Medicaid Field Eligibility Operations to process nursing home applications; and provides that funding shall come from the total funds appropriated in HB-1 for FY 05. Information provided by DHH indicates that the addition of these positions will allow the department to cancel a \$2.8 million contract for long term care financial applications that are required to qualify recipients for admission to a nursing facility. DHH estimates that this action will be cost neutral for FY 05 as the contract is effective through November 30 2004. DHH estimates an annual cost avoidance of approximately \$200,000 in FY 06 and subsequent fiscal years through the elimination of this contract.	\$0	\$0	39

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>																			
09 -	306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for the CommunityCARE program's primary care case management enhanced fees paid to participating providers that have accepted 170,378 new Medicaid recipients in Orleans, Jefferson, St. Bernard, and Plaquemines parishes. This adjustment allows DHH to pay an enhanced rate of \$32 instead of \$30 for a limited number of primary care procedure codes that are targeted to office visits and well child care. The CommunityCARE program began in 1992. By the end of 1993, DHH had enrolled 20 rural parishes. In July, 2001, DHH started it's statewide expansion. That expansion was completed in Dec 2003. As of 4/22/04, there are 713,947 Medicaid eligibles linked to a primary care provider. Of that number, over 600,000 are children. DHH currently has 1,607 primary care physicians in the program. However, DHH will continue outreach efforts to primary care physicians to increase that participation level. DHH does not anticipate a significant cost avoidance in the implementation phase of this program. However, DHH does expect a decrease in emergency room usage and an increase in office visits and preventive care as a result of CommunityCARE. DHH anticipates that any cost avoidance as a result of increased enrollment in CommunityCARE will be realized after the initial phase (first year). DHH does not have any projections at this time, but will evaluate performance of the program and provide such information when sufficient data has been collected.	\$1,030,804	\$3,577,938	0																		
09 -	306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for the continued phase-in of 150 Elderly and Disabled Adult Waiver (EDA) slots as a result of the Barthelemy lawsuit settlement (mandatory adjustment per agreement signed by DHH in FY 00). Increases from FY 01 in slots and expenditures for this waiver as a result of the Barthelemy settlement are as follows: <table><tr><td></td><td><u>Slots</u></td><td><u>Expenditures</u></td></tr><tr><td>1) FY 01</td><td>679</td><td>\$4,925,860</td></tr><tr><td>2) FY 02</td><td>979</td><td>\$4,762,602</td></tr><tr><td>3) FY 03</td><td>1,379</td><td>\$9,970,327</td></tr><tr><td>4) FY 04</td><td>2,179</td><td>\$24,716,899 (projected)</td></tr><tr><td>5) FY 05</td><td>2,329</td><td>\$31,612,387 (projected minimum requirement for 150 additional slots)</td></tr></table>		<u>Slots</u>	<u>Expenditures</u>	1) FY 01	679	\$4,925,860	2) FY 02	979	\$4,762,602	3) FY 03	1,379	\$9,970,327	4) FY 04	2,179	\$24,716,899 (projected)	5) FY 05	2,329	\$31,612,387 (projected minimum requirement for 150 additional slots)	\$322,461	\$1,119,266	0
	<u>Slots</u>	<u>Expenditures</u>																							
1) FY 01	679	\$4,925,860																							
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5) FY 05	2,329	\$31,612,387 (projected minimum requirement for 150 additional slots)																							
09 -	306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for the continued phase-in of 25 Adult Day Health Care Waiver slots as a result of the Barthelemy lawsuit settlement (mandatory adjustment per agreement signed by DHH in FY 00). Increases from FY 01 in slots and expenditures for this waiver as a result of the Barthelemy settlement are as follows: <table><tr><td></td><td><u>Slots</u></td><td><u>Expenditures</u></td></tr><tr><td>1) FY 01</td><td>500</td><td>\$2,550,576</td></tr><tr><td>2) FY 02</td><td>525</td><td>\$3,395,755</td></tr><tr><td>3) FY 03</td><td>575</td><td>\$3,854,870</td></tr><tr><td>4) FY 04</td><td>663</td><td>\$6,209,655 (projected)</td></tr><tr><td>5) FY 05</td><td>688</td><td>\$7,216,723 (projected minimum requirement for 25 additional slots)</td></tr></table>		<u>Slots</u>	<u>Expenditures</u>	1) FY 01	500	\$2,550,576	2) FY 02	525	\$3,395,755	3) FY 03	575	\$3,854,870	4) FY 04	663	\$6,209,655 (projected)	5) FY 05	688	\$7,216,723 (projected minimum requirement for 25 additional slots)	\$86,970	\$301,875	0
	<u>Slots</u>	<u>Expenditures</u>																							
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09 -	306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for the continued phase-in of 25 Personal Care Attendant Waiver slots as a result of the Barthelemy lawsuit settlement (mandatory adjustment per agreement signed by DHH in FY 00). Increases from FY 01 in slots and expenditures for this waiver as a result of the Barthelemy settlement are as follows: <table><tr><td></td><td><u>Slots</u></td><td><u>Expenditures</u></td></tr><tr><td>1) FY 01</td><td>124</td><td>\$1,787,171</td></tr><tr><td>2) FY 02</td><td>149</td><td>\$1,872,604</td></tr><tr><td>3) FY 03</td><td>362</td><td>\$2,475,734</td></tr><tr><td>4) FY 04</td><td>387</td><td>\$3,273,115 (projected)</td></tr><tr><td>5) FY 05</td><td>412</td><td>\$4,151,427 (projected minimum requirement for 25 additional slots)</td></tr></table> NOTE: Individuals assigned to a PCA waiver slot will be transitioned to the Elderly and Disabled waiver by December 2004 as the PCA waiver is being replaced by the PCA State Plan Amendment pursuant to the Barthelemy settlement.		<u>Slots</u>	<u>Expenditures</u>	1) FY 01	124	\$1,787,171	2) FY 02	149	\$1,872,604	3) FY 03	362	\$2,475,734	4) FY 04	387	\$3,273,115 (projected)	5) FY 05	412	\$4,151,427 (projected minimum requirement for 25 additional slots)	\$120,678	\$418,875	0
	<u>Slots</u>	<u>Expenditures</u>																							
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MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O																														
09 -	306	Health and Hospitals	Medical Vendor Payments--Medicare Buy-ins	Increased funding for the Medicare Part B premium increase (\$59 to \$67) effective January 1, 2004, as well as the premium increase that will go into effect January 1, 2005 (\$67 to \$78). Expenditures in the Medicare Buy-in program (for Part B) have shown steady growth in recent fiscal years as a result of increased enrollment and mandated federal premium increases as follows:	\$4,625,907	\$18,661,633	0																													
			<table><thead><tr><th></th><th>Recipients</th><th>(+/-)</th><th>Expenditures*</th><th>(+/-)</th></tr></thead><tbody><tr><td>1) FY 01</td><td>98,276</td><td></td><td>\$83,553,636</td><td></td></tr><tr><td>2) FY 02</td><td>102,975</td><td>4.8%</td><td>\$92,245,813</td><td>10.4%</td></tr><tr><td>3) FY 03</td><td>118,789</td><td>15.4%</td><td>\$104,194,158</td><td>13.0%</td></tr><tr><td>4) FY 04</td><td>132,206</td><td>11.3%</td><td>\$116,037,770 (projected)</td><td>11.4%</td></tr><tr><td>5) FY 05</td><td>140,336</td><td>6.1%</td><td>\$142,771,248 (provided in HB-1 Engrossed)</td><td>23.0%</td></tr></tbody></table> <p>House Appropriations Committee amendment adds \$3.0 million to HB-1 original to cover a projected shortfall for premium payments for FY 05. (*Does not include all adjustments in Buy-ins and supplements)</p>		Recipients	(+/-)	Expenditures*	(+/-)	1) FY 01	98,276		\$83,553,636		2) FY 02	102,975	4.8%	\$92,245,813	10.4%	3) FY 03	118,789	15.4%	\$104,194,158	13.0%	4) FY 04	132,206	11.3%	\$116,037,770 (projected)	11.4%	5) FY 05	140,336	6.1%	\$142,771,248 (provided in HB-1 Engrossed)	23.0%			
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09 -	306	Health and Hospitals	Medical Vendor Payments--Medicare Buy-ins	Increased funding for the Medicare Part A premium increase (\$316 to \$343) effective January 1, 2004, as well as the premium increase that will go into effect January 1, 2005 (\$343 to \$372). Under federal Medicaid rules, DHH can purchase Medicare Part A coverage for individuals that are Medicaid eligible and did not have sufficient earnings in the Social Security program to qualify for such coverage. Expenditures in the Medicare Buy-in program (for Part A) have shown growth in recent fiscal years as a result of federal premiums as follows:	\$2,105,608	\$7,308,600	0																													
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09 -	306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for the annualization of various waiver slots added in FY 04 as follows:	\$3,154,954	\$10,950,903	0																													
			1) 155 Personal Care Attendant (PCA) slots: \$910,215 (\$262,233 SGF); 2) 185 Adult Day Health Care Waiver slots: \$858,925 (\$247,456 SGF); 3) 292 Children's Choice Waiver slots: \$1,501,474 (\$432,575); 4) 50 recipients of services provided by the Program for All-inclusive Care for the Elderly (PACE): \$1,346,836 (\$388,023 SGF); 5) 693 Elderly and Disabled Waiver slots: \$4,264,193 (\$1,228,514 SGF); 6) 95 New Opportunity Waiver (NOW) recipients for case management services : \$45,260 (\$13,039 SGF); and 7) 95 NOW slots for cost of services: \$2,024,000 (\$583,114 SGF) Note: See Enhancements number 127, 128, and 129 for details of increases in waiver slots and expenditures.																																	
09 -	306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for the annualization of various initiatives implemented in FY 04 as follows:	\$7,485,382	\$25,981,882	0																													
			1) 20% increase in reimbursement rates for non-emergency transportation: \$251,720 (\$72,521 SGF); 2) Personal Assistant Services Program (Ticket to Work): \$5,368,964 (\$1,546,799 SGF); 3) 150 newly licensed beds in the ICF/MR community services program: \$4,080,375 (\$1,175,556 SGF); 4) CommunityCARE primary care case management fees in Orleans, Jefferson, St. Bernard, and Plaquemines parishes: \$2,162,619 (\$623,051 SGF); 5) Expanded Dental Service for Pregnant Women Program: \$1,316,543 (\$379,296 SGF); 6) Personal Care Attendant (PCA) option: \$9,301,661 (\$2,679,809 SGF); and 7) Physician rates : \$3,500,000 (\$1,008,350 SGF).																																	
09 -	306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for anticipated utilization increases.	\$22,802,468	\$79,147,753	0																													

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for costs associated with annualization of existing waiver slots and phase-in of empty slots to be filled in FY 05. DHH projects an increase of \$37.7 million in costs associated with annualization of all Medicaid services provide to waiver recipients (\$23.7 million) for the phase-in of an additional 650 waiver slots (\$10.0 million) in FY 05. HB-1 original provided \$11.4 million of this estimated need. House Appropriations Committee amendment adds \$22.3 million to correct the projected shortfall in HB-1.	\$6,416,492	\$22,271,753	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for hospital "outlier" payments, which are enhanced rate payments for high cost neonatal services (NICU/PICU). DHH estimates that the department will make payments for "outliers" of \$17.5 million out of a projected \$40.5 million in FY 04. This leaves DHH with a projected liability of \$63.0 million (\$23.0 million is from FY 04 carryovers) in FY 05. House Appropriations Committee amendment is anticipated to cover FY 05 payments for outliers of \$40 million. The remaining \$23 million is unfunded in HB -1 Engrossed.	\$11,524,000	\$40,000,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for payments to Federally Qualified Health Centers (FQHC). DHH estimates that payments to FQHCs will be approximately \$9.4 million in FY 04, and increase to \$12.5 million in FY 05 due to the enrollment of new providers (3 to 5). House Appropriations Committee amendment corrects the projected shortfall of \$3.0 million in HB-1 original.	\$864,300	\$3,000,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for payments to rural health clinics. DHH estimates that payments to FQHCs will be approximately \$18.2 million in FY 04, and increase to \$25.3 million in FY 05 due to the enrollment of new providers (6 to 8). House Appropriations Committee amendment corrects the projected shortfall of \$7.1 million in HB-1 original.	\$2,056,969	\$7,139,775	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for cost report settlements. DHH projects payments of cost report settlements to be approximately \$4.6 million in FY 04, but will only pay \$1.9 million due to a shortfall in the allocation for such purpose. The remaining \$2.7 million will carryover into FY 05. Projections for FY 05 anticipate payments to total \$4.7 million. House Appropriations Committee amendment that adds \$7.4 million will allow DHH to make payments for FY 04 and FY 05.	\$2,145,337	\$7,446,500	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for payments for the Expanded Dental Services for Pregnant Women Program. This program was implemented in FY 04 to provide periodontal care to Medicaid eligible pregnant women at risk for premature birth due to dental infections. DHH projects expenditures to be approximately \$1.8 million for FY 04 (7 months) and increase to \$3.9 million in FY 05. House Appropriations Committee amendment adds \$2.1 million, which will allow DHH to pay claims for projected full year costs of the program.	\$595,758	\$2,067,887	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for inpatient mental health services. DHH increased reimbursement rates for Private inpatient mental health providers from \$345/day to \$466/day for adults and from \$395/day to \$466/day for children in the fourth quarter of FY 04; the rates will be increased to \$500/day in FY 05. Projected payments are approximately \$8.4 million in FY 04, and estimated to increase to approximately \$13.3 million in FY 05. House Appropriations Committee amendment adds \$8.3 million for the projected increase in FY 05 (exceeds projection by \$3.4 million).	\$2,404,246	\$8,345,178	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for the EPSDT Dental Program. DHH projects expenditures for EPSDT dental services to be approximately \$44.4 million in FY 04 and increase to \$50.0 million in FY 05. House Appropriations Committee amendment adds \$1.8 million for targeted rate increases in the EPSDT Dental Program that will be determined based on negotiations with providers of dental services.	\$518,580	\$1,800,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Public Providers	Increased funding (\$7,374,280 Fed) in the Payments to Public Providers Program for the Early Steps Program operated by the Office of Public Health. The state match is certified and budgeted in OPH (\$2,611,201). (See enhancement #162 for details of the Early Steps Program).	\$0	\$7,374,280	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 306	Health and Hospitals	Medical Vendor Payments--Medicare Buy-ins	Increased funding for the costs associated with the implementation of the HIFA Waiver LaCHOICE Program, which anticipates providing health insurance coverage to approximately 3,000 low income workers, beginning in April 2005. See Enhancement #103 in Medical Vendor Administration for additional details relative to the LaCHOICE Program.	\$259,290	\$900,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments--UCC	Increased funding for disproportionate share payments in the Uncompensated Care Costs (UCC) Program to fully fund allowable costs in rural hospitals. This adjustment is necessary to correct an error that was made by the rural hospitals in their calculations of disproportionate share payments for FY 05 (St. Anne General Hospital underestimated allowable costs by \$269,000).	\$77,902	\$269,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments--UCC	Increased funding for UCC payments to HCSD. HCSD will receive a similar reduction in SGF. Senate Finance Committee amendment will allow LSU HCSD to receive additional UCC payments, while DHH will still be able to remain under the federal cap (\$732 million).	\$1,068,118	\$3,688,253	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for expenditures associated with the addition of 66 emergency slots in the New Opportunity Waiver. Senate Finance Committee amendment added funding to provide DHH a pool of 66 emergency slots to divert Medicaid eligible developmentally disabled children to community-based services instead of admitting such children to facilities for the developmental disabled.	\$1,076,226	\$3,735,600	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding to increase reimbursement rates for pediatric dental services,	\$750,000	\$2,603,263	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding to re-base Medicaid reimbursement rates for nursing facilities. Senate Finance Committee amendment adds \$22 million in state match from the principal of the Medicaid Trust Fund for the Elderly (created by Act 143 of the First Extraordinary Session 2000) to re-base nursing home rates for FY 05. In FY 01, DHH allocated \$62.5 million (\$18.5 SD/\$44.0 Fed) to re-base nursing home rates as provided for in Act 143. The Act provides that re-basing in ensuing fiscal years shall be in accordance with the approved state Medicaid plan and may be financed from the principal (\$851.4 million year-end balance for FY 03), but shall be limited to earnings on investment from the fund (approximately \$39 million in FY 03). This adjustment is recurring and will require similar levels of funding in subsequent fiscal years. Given that this a recurring expenditure, it could potentially increase budget problems in subsequent fiscal years as the revenue source (principal) is one-time monies.	\$0	\$76,362,374	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding to increase reimbursement rates for non-emergency medical transportation.	\$99,260	\$344,533	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Public Providers	Increased funding for the Louisiana Special Education Center (LSEC) to annualize a rate increase implemented in FY 04. The increase was a result of revenue enhancement efforts of Public Consulting Group (PCG) that enabled DHH to reimburse LSEC at 112% of allowable costs for Medicaid services provided to disabled children.	\$1,011,825	\$3,512,062	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Public Providers	Increased funding for additional Medicaid claims payments to HCSD for projected increases in services provided to Medicaid recipients.	\$3,759,148	\$13,048,067	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Public Providers	Senate floor amendment adds funding for an increase in the Medicaid reimbursement rate for Public ICF/MRs, and provides the state match through an increase in the provider fee from \$10.93 per bed/per day to \$12.68 per bed/per day.	\$0	\$1,096,636	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Senate floor amendment adds funding for an increase in the Medicaid reimbursement rate for Private ICF/MRs, and provides the state match through an increase in the provider fee from \$10.93 per bed/per day to \$12.68 per bed/per day.	\$0	\$10,402,369	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
09 -	307	Health and Hospitals	Office of the Secretary	Increased funding and positions for the Bureau of Community Supports and Services (BCSS) due to the addition of slots in the various waivers (Elderly and Disabled, New Opportunity, Personal Care, Adult Day Health Care, etc.) that provide services to the disabled as a result of the Barthelemy lawsuit agreement. Increases from FY 01 in staff positions and administrative expenditures for BCSS as a result of the Barthelemy settlement are as follows: <div><div>PositionsExpenditures</div><div>1) FY 01104\$6,147,425</div><div>2) FY 02104\$6,335,337</div><div>3) FY 03104\$7,269,382</div><div>4) FY 04112\$7,696,673 (projected)</div><div>5) FY 05136\$9,125,080 (projected minimum requirement for 150 additional slots)</div></div> <div>Note: See Enhancements number 127, 128, and 129 for details of increases in waiver slots and expenditures.</div>	\$1,428,407	\$1,428,407	24
09 -	307	Health and Hospitals	Office of the Secretary	Increased funding for the Governor's Council on Physical Fitness to perform LaCHIP outreach at events throughout the year. The Council sponsors numerous youth events relating to physical fitness and sports. It is the intent of DHH to utilize these events as a vehicle to identify and enroll LaCHIP clients thereby reducing the number of uninsured children in the state (potentially 77,000 additional uninsured children that could be eligible for LaCHIP). The funds are being transferred from Medical Vendor Administration (\$32,045 SGF & \$32,045 FED).	\$0	\$64,090	0
09 -	307	Health and Hospitals	Office of the Secretary	Increased funding for the annualization of a BA-7 that funded the Independence Plus Initiative (a grant for community living) in FY 04. The grant will allow for a backup system for direct services provided to waiver recipients, as well as provide opportunities for recipients to earn money by owning micro-enterprise businesses. This expands the total grant from \$132,289 to \$183,800.	\$0	\$51,511	0
09 -	307	Health and Hospitals	Office of the Secretary	Increased funding for the Office of Computing Services (\$11,400 SGF) and the Office of Information Technology Projects (\$180,583 SGF). The funding for the Office of Information Technology projects is part of statewide adjustment, and includes \$48,916 for PCs and printers, \$50,000 for a contract to study the feasibility of converting from Norvel to Microsoft, and \$81,667 for storage of computer back-up tapes at an offsite facility.	\$191,983	\$191,983	0
09 -	307	Health and Hospitals	Office of the Secretary	Increased funding to pay DOTD for maintenance and utilities for the DHH headquarters building. This adjustment is expected to correct a \$68,000 shortfall in FY 04 (due to significant increases in utility bills) and provide for a \$2,000 increase in FY 05. Funding for maintenance and utility payments to DOTD have increased from FY 02 as follows. <div><div>1) FY 02\$450,189Actual</div><div>2) FY 03\$512,355Actual</div><div>3) FY 04\$518,000Projected (\$450,000 is budgeted)</div><div>4) FY 05\$520,000Budgeted (projected increase in the cost of utilities)</div></div>	\$70,000	\$70,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 307	Health and Hospitals	Office of the Secretary	<p>Increased funding for Health Care Summit expenditures. The Governor created this 30 member panel to continue the efforts for health care reform which began at her Health Care Summit in March 2004.</p> <p>DHH will be responsible for organizing and supporting the functions and duties of the panel. The panel will be meeting quarterly for the next two years. The budget request includes funds for the following:</p> <p>1) Consulting contracts to assist the panel with major reform issues, such as uninsured, LTC, and HIFA;</p> <p>2) Contracting with venues able to accommodate a panel of this size and the anticipated public attendance;</p> <p>3) Travel expenditures; and</p> <p>4) Cost of material preparation for panel meetings.</p> <p>DHH has not yet determined the allocation of funds available for activities relative to the Health Care Summit initiative.</p>	\$500,000	\$500,000	0
09 - 307	Health and Hospitals	Office of the Secretary	<p>Increased funding in the Grants Program added by House Appropriations Committee amendment for operating expenses of Metro Health. Senate Finance Committee amendment reduced funding added by House Appropriations committee by 25% (reduced \$20,000 added by House to \$15,000). Conference Committee amendment restored funding to House recommendation (added \$5,000).</p>	\$20,000	\$20,000	0
09 - 307	Health and Hospitals	Office of the Secretary	<p>Increased funding added by House Appropriations Committee amendment to the Primary Health Service Center to expand services to underinsured or uninsured individuals. Senate Finance Committee amendment reduced enhancement by 25% (reduced \$100,000 added by House to \$75,000). Conference Committee amendment restored funding to House recommendation (added \$25,000).</p>	\$100,000	\$100,000	0
09 - 307	Health and Hospitals	Office of the Secretary	<p>Increased funding in the Grants Program added by House Appropriations Committee amendment for the Northwest Community Health Care Center. Senate Finance Committee amendment eliminated funding added by House Appropriations committee (\$100,000). Conference Committee amendment restored funding to House recommendation (added \$100,000).</p>	\$100,000	\$100,000	0
09 - 326	Health and Hospitals	Office of Public Health	<p>Provides additional federal funding for the Women, Infants, and Children's (WIC) supplemental food program. The program provides food vouchers and education to participants, and the Office of Public Health is a direct provider of WIC services through the parish health units, and also contracts out WIC services to various health clinics, providers, and grocery stores. The current budget for WIC, including both the administration grant and the vouchers grant, is \$84.6 million, which includes \$64.0 for the food/voucher component and \$20.6 for the program administrative component. The \$5.1 million adjustment represents an additional \$1.8 million for food/vouchers and \$3.3 million for administrative/education. The source of funding is federal funding from the U.S. Department of Agriculture, Food and Nutrition Services pursuant to authority contained in Child Nutrition Act of 1966.</p>	\$0	\$5,185,815	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 326	Health and Hospitals	Office of Public Health	Provide additional funding in the Personal Health Services Program for the Early Steps (Childnet) program. The purpose of the Early Steps program is an early intervention program for eligible children from birth through two years of age. Services include audiology, nursing, family training and education, counseling, home visits, nutritional guidance, physical and occupational therapy, psychological services, social work, transportation, and vision services. These funds will be expended from professional services for contracted early intervention services offered by the program. Enrollment is anticipated to increase from 5,072 enrollees in the current year to an estimated 6,000 enrollees in FY 04/05. The source of funding is a federal grant from the Office of Special Education programs (OSEP), Part C of the Individuals with Disabilities Education Act, and Medicaid IAT funds for eligibles from Medical Vendor Payments. Federal funds are being reduced to correctly align means of financing authority.	\$2,611,201	\$8,500,478	0
09 - 326	Health and Hospitals	Office of Public Health	Provide additional general fund to cover the costs of lease increases at the New Orleans Women's Clinic and the Baton Rouge regional office (Region II) due to a relocation of the office.	\$216,319	\$216,319	0
			New Orleans Women's Clinic (20% increase on 10,844 sq. ft @ 19.92 sq.)	\$50,000		
			Region II relocation increase (net effect over current year lease budget @ est. \$16 sq.)	\$166,319		
			Total	\$216,319		
09 - 326	Health and Hospitals	Office of Public Health	Annualize FY 03/04 BA-7 providing federal funds for environmental and health effects surveillance systems network. The purpose of this system is to establish an intra/inter agency data sharing system for environmental information, identify trends in groundwater contamination and cancer incidences, and developing standings for data collection/management. The grant funds are from the federal Centers for Disease Control and Prevention, and are anticipated for an additional two years, through FY 05/06.	\$0	\$335,796	0
09 - 330	Health and Hospitals	Office of Mental Health	Provides funding from Title 19 for reimbursements of services and supplies provided to clients who are eligible for welfare benefits and receiving treatment from any mental health center or clinic; and increases authorized positions by 7. According to information provided by the department, since FY 99, the number of recipients of mental health rehabilitation services has increased by 140% and the number of providers has risen by 50%. However, the staffing of provider enrollment and monitoring positions has not matched this growth rate. As a result, provider enrollment and monitoring functions have become overburden and criticized by the Advocacy Center in published reports. In order to address this shortage, the DHH Medicaid Office has imposed a moratorium on the enrollment of new providers until the provider enrollment and monitoring situation has improved. These 7 positions and funding will be used to partially address the concerns of the mental health advocates, which included findings regarding ineffective monitoring processes due to insufficient number of OMH staff for annual monitoring and detailed follow-up.	\$0	\$300,000	7
09 - 330	Health and Hospitals	Office of Mental Health	Provides additional federal funds from the Substance Abuse and Mental Health Services Administration in the amount of \$1 million over a two (2) year period. This grant will allow the OMH to develop systems of care that deliver effective comprehensive community mental health services for children and adolescents with serious emotional disturbance and their families.	\$0	\$500,000	0
09 - 330	Health and Hospitals	Office of Mental Health	Provides three (3) positions and associated funding for mental health rehabilitation administrative services. According to information provided by the department, funding is provided through the Medicaid Administrative revenue and is necessary to support the current volume of activity associated with the mental health rehabilitation prior authorization services. Since FY 2000, the number of pre-certification packets reviewed by staff has increase from 1,486 per month to 2,743 per month, or 84.6%. The prior authorization staff is also responsible for conducting nursing home pre-admission screening review, which has also increased from 34 per month to 60 per month. Positions and associated funding are provided to address this problem.	\$0	\$207,485	3

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 330	Health and Hospitals	Office of Mental Health	TANF enhancement provided to expand support and services to young children, ages 0-5, and their families to three new regions. Services are currently being provided in 6 regions (DeSoto, East Baton Rouge, Lafayette, Ouachita, St. Tammany, and Terrebonne), and include assessments for risk factors associated with health, mental health, psychosocial and educational development.	\$0	\$962,016	0
09 - 331	Health and Hospitals	Mental Health Area C	Adjustment to balance Title 19 and UCC payments to projected service levels resulted in an enhancement of \$805,099. Monies will be used to avoid closure of rural mental health clinics and increase client services. [UCC payments, additional SGR and SGF restoration were offset by reductions in Title 19 revenue and federal funds from Title 18.]	\$605,913	\$805,099	0
09 - 331	Health and Hospitals	Mental Health Area C	Provides funding for 36 inpatient adult psychiatric beds at Central Louisiana State Hospital. This enhancement is provided to avoid the reduction in services proposed by the department.	\$826,035	\$826,035	0
09 - 332	Health and Hospitals	Mental Health Area B	Adjustment to balance Title 19 and UCC payments to projected service levels resulted in an enhancement of \$3,725,078. Monies will be used to avoid closure of rural mental health clinics and increase client services. [UCC payments, additional SGR and SGF restoration were offset by reductions in Title 19 revenue and federal funds from Title 18.]	\$2,260,000	\$3,725,078	0
09 - 332	Health and Hospitals	Mental Health Area B	Provides funding for long-term inpatient psychiatric services in two 28-bed wards at East Louisiana State Hospital.	\$1,196,588	\$1,196,588	0
09 - 333	Health and Hospitals	Mental Health Area A	Adjustment to balance Title 19 and UCC payments to projected service levels resulted in an enhancement of \$2,150,628. Monies will be used to avoid closure of rural mental health clinics and increase client services. [UCC payments, additional SGR and SGF restoration were offset by reductions in Title 19 revenue and federal funds from Title 18.]	\$1,187,233	\$2,150,628	0
09 - 333	Health and Hospitals	Mental Health Area A	Provides funding for the adolescent inpatient psychiatric unit at Southeast Louisiana Hospital. The hospital was originally cut by (\$2,159,200 IAT). Per Senate amendment, funding in the amount of \$2,216,039 SGF was added to avoid a reduction in services, which results in a net enhancement of \$56,839.	\$56,839	\$56,839	0
09 - 344	Health and Hospitals	Hammond Developmental Center	Pursuant to the settlement agreement between the DHH and the U.S. Department of Justice (DOJ), this enhancement provides funding and additional positions to address results of a 1997 investigation by the DOJ which disclosed numerous conditions violating the constitutional and statutory rights of residents. The IAT funds will be generated through rate reimbursement from the Medicaid Medical Vendor Program. According to the department, this enhancement will be used to provide therapy and nutritional support to individuals at Hammond Developmental Center. The positions were added to address DOJ concerns that existing staff in the following areas were insufficient: therapist, therapist supervisor, director of physical/nutritional support, and adaptive equipment specialists. The department indicated that a determination as to whether or not there will be any future costs associated with the case cannot be determined at this time. An independent expert will be hired to study the facility and its individuals in order to determine whether or not the DOJ's concerns are adequately addressed.	\$0	\$669,074	7
09 - 347	Health and Hospitals	Pinecrest Developmental Center	Pursuant to the settlement agreement between the DHH and the U.S. Department of Justice (DOJ), this enhancement provides funding to address results of a 1994 investigation by the DOJ which disclosed numerous conditions violating the constitutional and statutory rights of residents. The IAT funds will be generated through rate reimbursement from the Medicaid Medical Vendor Program. According to the department, this enhancement will be used to provide vehicles necessary to transport residents out into the community, provide nutritional and physical supports, and to pay for an independent expert to study the facility and its individuals in order to determine whether or not the DOJ's concerns are adequately addressed. The department indicated that a determination as to whether or not there will be any future costs associated with the case cannot be determined at this time.	\$0	\$1,279,745	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 348	Health and Hospitals	Ruston Developmental Center	Provides positions and funding by IAT from the Medical Vendor Payments Program for specialized 2:1 services for a client who has two court judgments pertaining to placement with the facility. In December, 2003 the JLCB approved a request to provide the necessary funding and staff for this patient who has a history of violent, aggressive, and self-destructive behavior. The staff will provide two on one care during the day, and one on one care at night, 24 hours a day, 7 days per week.	\$0	\$231,696	10
Major Enhancements Health and Hospitals				\$92,682,309	\$415,022,383	120
10 - 355	Social Services	Office of Family Support	House committee amendment adds an additional \$5 million to the Office of Family Support for maintenance of effort requirements for the Temporary Assistance for Needy Families (TANF) and \$2.75 million provides funding for early childhood intervention programs in the Department of Health and Hospital, Office of Mental Health and \$2.25 million for the DHH Office of Addictive Disorders for non-medical substance abuse assessment and treatment for women with minor children.	\$5,000,000	\$5,000,000	0
10 - 357	Social Services	Office of the Secretary	Provides funding for the Louisiana 211 Information and Referral System.	\$750,000	\$750,000	0
10 - 370	Social Services	Office of Client Services	This adjustment represents an increase in Title IV-B federal funds available for foster care. These funds do not require State General Fund Match. These funds require a 28.4% match in state funds.	\$0	\$1,896,015	0
10 - 370	Social Services	Office of Community Services	This adjustment represents an increase in Federal Title IV-E funds sent to the Office of Youth Development by the Office of Community Services and will be used to fund additional beds and per diems for children which are distributed the level of service provided to the child. These costs depend on the level of care, whether or not residential care is required and the type of care adjudicated.	\$0	\$1,200,000	0
10 - 370	Social Services	Office of Community Services	House committee amendment provides \$100,000 for the Rapides Children's Advocacy Center for child abuse and prevention services. Senate committee amendment reduced the \$100,000 by 25%.	\$75,000	\$75,000	0
10 - 370	Social Services	Office of Community Services	House committee amendment provides for \$110,000 in funding to the Community Based Services Program for the Southwest Louisiana Homeless Coalition, Inc. Senate committee amendment reduced the \$110,000 by 25%.	\$82,500	\$82,500	0
10 - 370	Social Services	Office of Community Services	House committee amendment provides \$75,000 in funding in the Child Welfare Services Program for the Safe Haven Initiative. Senate committee amendment reduced the \$75,000 by 25%.	\$56,250	\$56,250	0
10 - 370	Social Services	Office of Community Services	House committee amendment provides funding in the Child Welfare Services Program for legal fees (\$1,000,000) and residential care reimbursement (\$2,000,000).	\$2,000,000	\$3,000,000	0
10 - 370	Social Services	Office of Community Services	Provides funding for the Wilbert Community Development and Counseling Center for after-school youth services programs.	\$100,000	\$100,000	0
10 - 370	Social Services	Office of Community Services	Provides funding for the Lower Algiers Community Center Inc. for community based programs including the Inter-Generational Education Program.	\$75,000	\$75,000	0
10 - 370	Social Services	Office of Community Services	Provides funding for the Thompson Thibodeaux Community Development Corp.	\$100,000	\$100,000	0
10 - 374	Social Services	Rehabilitation Services	House committee amendment provides \$127,200 to the Specialized Rehabilitation Program for personal care attendant services for additional clients. Senate committee amendment reduced the \$127,200 by 25%.	\$95,400	\$95,400	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
			Major Enhancements	Social Services	\$8,334,150	\$12,430,165	0
11 - 431	Natural Resources	Office of the Secretary	Increases maximum allowable amount for administration of the Oilfield Site Restoration Fund, HB 652 increases the allowable amount for DNR to use for administration of the OSR Program from \$500,000 to \$750,000 annually. The source of funds are fees which are collected on oil and gas production in the State, contributions, interest on the monies in the fund, civil penalties, or costs recovered from responsible parties to oilfield site restoration, grants, and donations. Of the \$250,000 increase, \$75,000 would be budgeted to fund salary and related benefits for one new position (Engineer 4) to analyze well permitting processes within DNR, as well as other departments from which approvals are also needed to drill wells. Additionally \$2,525 will be funded for operating services and \$3,063 for travel. The remaining \$169,412 would be budgeted in other charges to allow the program to fund the development of a Web-based On-line Inspection System for oil and gas wells and associated facilities. Funding is being transferred from the Office of the Secretary to the Office of Conservation within DNR.	\$0	\$250,000	1	
11 - 432	Natural Resources	Office of Conservation	Provides funding for the Louisiana Rural Water Association’s Energy Conservation Program for \$150,000. The purpose of the funds is to allow field technicians to conduct leak and/or smoke tests on water/wastewater systems in rural communities. The LA Rural Water Association provides training and educational workshops for those system personnel. Also provides brochures and training manuals on production/consumption, treatment plant efficiency, and metering devices.	\$100,000	\$100,000	0	
11 - 434	Natural Resources	Office of Mineral Resources	A Senate Finance Committee amendment provides funding for one position (executive counselor) and related expenses. Funding is being transferred from the Office of Mineral Resources to the Office of the Secretary. The statutorily dedicated funding is from the Mineral Resources Operation Fund within DNR.	\$0	\$75,400	1	
11 - 434	Natural Resources	Office of Mineral Resources	Provides funding for contract auditors in the Mineral Resources Management Program. The source of the statutory dedications is the Mineral Resources Operation Fund.	\$0	\$250,000	0	
11 - 435	Natural Resources	Office of Coastal Restoration and Management	Provides funding for expenses related to the development of the Regional Restoration Plan. The plan will be used to assist in streamlining the natural resource damage assessment process and to proactively identify and select feasible restoration projects prior to an oil spill incident, thereby shortening the damage assessment process. Statutorily dedicated funds are from the Oil Spill Contingency Fund and IAT funds are from the Governor’s Louisiana Oil Spill Coordinator’s Office.	\$0	\$82,666	0	
11 - 435	Natural Resources	Office of Coastal Restoration and Management	Increases T.O. by four in the Coastal Restoration and Management Program. No funding is associated with this measure. In order to accommodate the increasing permit load, it is being proposed that two additional permit analysts be added to the T.O. to avoid additional permit processing delays. The two new permit analysts would be funded through the Louisiana Wetland Conservation and Restoration Fund at the Coastal Resources 1 or 2 level for a total estimated cost of \$79,904 (including equipment). These two positions will be funded through statutory dedications in HB 1. It is further being proposed that the existing Office Coordinator and Library Specialist 3 job appointment positions be converted to permanent positions. These two positions are already funded.	\$0	\$0	4	
			Major Enhancements	Natural Resources	\$100,000	\$758,066	6

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
12 - 440	Revenue & Taxation	Office of Revenue	An enhancement of \$1,650,000 in agency self-generated revenue for the Office of Revenue within the Department of Revenue. These funds will be used for overtime of permanent employees and additional temporary staff during peak periods such as individual tax season and quarterly peak filings of business taxes. The Department's self-generated revenue is collected in the form of interest and penalties.	\$0	\$1,650,000	0
12 - 440	Revenue & Taxation	Office of Revenue	An enhancement of \$30,236 in state general funds for distribution to local sales tax jurisdictions for consumer tax distribution. This enhancement increase the Department's budget authority for this purpose to \$308,357.	\$30,263	\$30,263	0
12 - 440	Revenue & Taxation	Office of Revenue	An enhancement of \$330,000 in self-generated revenue for the Department to develop a Disaster Recovery Business Contingency Plan. This operation was mandated by the Office of Information Technology and will be implemented through a professional service contract. Once implemented, additional funds will be used to secure a back-up site and to assist with the regular testing of the plan.	\$0	\$330,000	0
12 - 440	Revenue & Taxation	Office of Revenue	An enhancement of \$596,472 in self-generated revenue for the Department to fund increased cost associated with the Automatic Call Distribution service in the Tax Collection Program.	\$0	\$596,472	0
12 - 440	Revenue & Taxation	Office of Revenue	An enhancement of \$386,538 in self-generated revenue for the Department to fund the design, implementation and operation of the Uniform Electronic Local Return and Remittance system associated with the implementation of the Uniform Local Sales Tax Code. This enhancement includes 3 positions.	\$0	\$386,538	3
12 - 441	Revenue & Taxation	Louisiana Tax Commission	An enhancement of \$126,254 in state general funds for the Louisiana Tax Commission to fund four positions. Those positions include: IT Technical Support Specialist, two Tax Commission Specialist and one attorney.	\$126,254	\$126,254	4
12 - 441	Revenue & Taxation	Louisiana Tax Commission	An enhancement of \$150,000 in state general funds for the Louisiana Tax Commission to implement HB 1700 in the event it becomes law. The legislation provides for the creation of an ad valorem tax assessment database to be published on the Internet.	\$150,000	\$150,000	4
12 - 441	Revenue & Taxation	Louisiana Tax Commission	An enhancement of \$152,506 in state general funds for the Louisiana Tax Commission in the event HB 1341 becomes law. The legislation provides for two additional tax commissioners and these funds would be for salaries and related benefits.	\$152,506	\$152,506	4
Major Enhancements			Revenue & Taxation	\$459,023	\$3,422,033	15
13 - 850	Environmental Quality	Office of Secretary	Provides State General Funds for operational expenses.	\$75,000	\$75,000	0
13 - 853	Environmental Quality	Environmental Assessment	Provides additional federal funding for further development and operation of the state Voluntary Remediation Program and the federal Brownsfields Initiatives in accordance with the Small Business Liability Relief and Brownsfields Revitalization Act of 2002. To meet the requirements of this Act, an internet-accessible public record of the Brownsfields sites inventory in Louisiana and institutional controls and land-use restrictions for the state response sites in Louisiana will be provided. This program will also provide assistance with educational presentations and seminars, and an annual Brownsfields workshop for local/regional government entities and the regulated community. It will also provide for long-term state oversight of Brownsfields sites, provide for site assessments, and provide for investigation of the use of environmental insurance risk-sharing pools, indemnity pools, or other insurance for promoting Brownsfields redevelopment.	\$0	\$263,000	0
13 - 855	Environmental Quality	Management and Finance	Provides additional funding and 3 additional positions (2 environmental scientists and 1 analyst) for the Louisiana Environmental Laboratory Accreditation Program (LELAP). This increase would allow LELAP to cover its current workload within the required time-frames. The program audits, monitors and certifies 300 active laboratories throughout the United States and Canada.	\$0	\$261,238	3

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
13 - 855	Environmental Quality	Management and Finance	Additional Statutory Dedicated funding to maintain increased laboratory professional services in the areas of programming assistance, air sampling, sampling analysis, and software application as necessary to meet the National Accreditation Program.	\$0	\$131,500	0
Major Enhancements Environmental Quality				\$75,000	\$730,738	3
14 - 474	Labor	Office of Workforce Development	An enhancement of \$5.3 million from the Employment Security Administration Fund to the Office of Workforce Development within the Department of Labor . These funds will be used for the first phase of the redesign of the unemployment insurance tax and benefit system including: database design, imaging, document management and remittance processing.	\$0	\$5,300,000	0
14 - 474	Labor	Office of Workforce Development	An enhancement of \$3,262,036 in TANF funding from DSS for administrative cost, operating cost, and implementation of the Strategies to Empower People Program.	\$0	\$3,262,037	0
14 - 475	Labor	Office of Workers Compensation	An enhancement of \$195,000 from the La. Workers Compensation Administration Fund to the Office of Workers Compensation. These funds will be used for a study of Louisiana's health care cost in workers' compensation claims. The results of the study are to be used to determine if any adjustments to the reimbursement schedule of claims is needed.	\$0	\$195,000	0
14 - 475	Labor	Office of Workers Compensation	An enhancement of \$6,278,480 from the Second Injury Board Fund to the Office of Workers' Compensation. These funds will be used for the Injured Worker Reemployment Program. Total funding for the Program is \$36 million.	\$0	\$6,278,480	0
Major Enhancements Labor				\$0	\$15,035,517	0
16 - 511	Wildlife & Fisheries	Office of Management and Finance	Provides funding for the increased cost of printing oyster tags. Cost per oyster tag has increased from 4 cents to 5.6 cents each and the Department issues approximately 3 million tags per year.	\$0	\$43,483	0
16 - 512	Wildlife & Fisheries	Office of the Secretary	Provides funding for an unclassified Public Relations position. Source of the statutorily dedicated funding is the Conservation Fund.	\$0	\$70,486	1
16 - 512	Wildlife & Fisheries	Office of the Secretary	Adds IAT funding for one position to expedite processing of coastal use permits. Companion amendment moves Statutory Dedication out of DNR to fund this position. The source of the statutory dedication is the Louisiana Wetland Conservation and Restoration Fund.	\$0	\$75,000	1
16 - 512	Wildlife & Fisheries	Office of the Secretary	Provides funding for the Louisiana Charter Boat Association to be used for the purposes of the Louisiana Recreational Fishing Development Board's role in promoting Louisiana charter boat industry. The board was established by Act 562 of the 1990 Regular Session and repealed by Act 1137 of the 2001 Regular Session. Funding is provided from the Conservation Fund.	\$0	\$50,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides Federal Funds to the Marine Fisheries Division for 5 projects: National Marine Fish Service Mercury Marine, Derelict Crab Trap Removal, United States Fish & Wildlife Service Sportfish Restoration, Gulf States Marine Fisheries Commission, and Louisiana Oil Spill Coordinator's Office Regional Restoration Plan. The money for the projects are: \$8,000 - Dept of Commerce, National Marine Fisheries - To review fish samples for mercury content \$56,250 - Dept of Commerce, National Oceanic & Atmospheric Administration - Derelict Crab Trap Removal - funding for derelict crab traps \$150,000 - Dept of Interior, U. S. Fish and Wildlife, Sportfish Restoration - funding to operate new marine lab \$50,364 - Dept of Commerce, National Oceanic & Atmospheric Administration - Finfish detailed effort \$51,000 - Governor's Office - Louisiana Oil Spill Coordinators Office (Interagency Transfer) - Regional	\$0	\$315,614	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>		
16 -	514	Wildlife & Fisheries	Office of Fisheries	A Senate Finance Committee amendment provides funding for the aquatic weed eradication at Chicot State Park. Funding was originally placed in the Department of Culture, Recreation, and Tourism.	\$80,000	\$80,000	0	
				Major Enhancements	Wildlife & Fisheries	\$80,000	\$634,583	2
17 -	560	Civil Service	State Civil Service	Funding provided to redevelop the Louisiana Job Search website using Microsoft web development products. The current program was developed in Lotus and is four years old.	\$46,500	\$46,500	0	
17 -	560	Civil Service	State Civil Service	Provides funding to upgrade and/or replace AS/400 computers to continue to run the existing applications.	\$54,445	\$54,445	0	
17 -	561	Civil Service	Municipal, Fire & Police	Provides \$73,178 for personal services for a human resource program consultant and an administrative specialist; There is also \$3,200 for operating expenses and \$500 in other charges. The additional positions are needed to assist the office in managing an additional 57 jurisdictions that currently meet the Municipal, Fire & Police Civil Service system applicability criteria. The total number of jurisdictions is 154. The LA Constitution mandates that all municipalities, parishes and parish fire protection districts which meet certain criteria shall be included in the Municipal, Fire and Police Civil Service System. Funding for this program is derived from a percentage of gross direct insurance premiums. These funds are collected by the State Treasurer.	\$0	\$76,878	2	
17 -	561	Civil Service	Municipal, Fire & Police	Provides funding for exam development and validity documentation for entrance examinations to reduce adverse impact. The Office of State Examiner is a signatory to a 25 year old consent decree between many of the jurisdictions in the state's Municipal, Fire & Police system and the U.S. Department of Justice. In addition to reporting requirements, the Office is required to continue using validated selection procedures for the entrance classes of Firefighter and Police Officer. The decree stipulates that the validity of the exams would not be called in to question unless an assertion is made that interim hiring goals are not being met because of the adverse impact on the test. The Justice Department is again exploring the validity of the test. Even though the office have taken steps to minimize adverse impact in the development of the selection procedure, there is approximately one standard deviation between the scores for blacks and whites on the two tests. Funding for this program is derived from a percentage of gross direct insurance premiums. These funds are collected by the State Treasurer.	\$0	\$19,500	0	
17 -	562	Civil Service	Ethics Administration	Provides funding for replacement of (7) personal computers, (2) laptop computers, (1) Sun Fire V210 Server and office furniture, i.e. desks, chairs, file cabinets, credenza. These items are outdated and are being replaced to be in line with today's technology.	\$39,001	\$39,001	0	
17 -	562	Civil Service	Ethics Administration	Provides the first year's funding for the development of an electronic filing system that is compatible with today's technology, the current system was developed in 1999. An outside contractor maintains the current system, and has found maintenance to be difficult because of the varied languages and techniques used in the formulation of the system. The total cost for this project is estimated to be \$250,000, which will be financed over a 5 year period. The agency estimates that this system will be available in two years. This system will be used for campaign finance disclosure reports by candidates, political committees and lobbyists.	\$50,000	\$50,000	0	
17 -	563	Civil Service	State Police Commission	Provides funding to increase the number of Commission meetings from twelve to eighteen per year to give the Commission adequate time to handle appeals and other commission business.	\$10,250	\$10,250	0	

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
17 - 563	Civil Service	State Police Commission	Provides funding to contract with a company to administer examinations to candidates for employment and to State Police Officers for promotions. This will assist in a separation of powers within the the agency.	\$25,000	\$25,000	0
<div> <div>Major Enhancements</div> <div>Civil Service</div> </div>				\$225,196	\$321,574	2
18 - 586	Retirement	Teachers' Retirement System - Contributions	Increases funding for the supplementary allowances (\$104,312) for approximately 413 teachers as provided by various legislation (Act 228 of 1944, Act 27 of 1957 as amended by Act 320 of 1960, Act 440 of 1960, and Act 568 of 1952); and supplemental payments (\$581,714) to LSU Cooperative Extension retirees. In FY 95, the State transferred the supplemental payments for LSU Cooperative Extension retirees from the LSU operating budget to Teacher's Retirement System. Supplemental payments are based the actuarial valuation and approved by the Actuarial Forecast Committee. Funding increases from \$1,066,108 in FY 04 to \$1,752,134 in FY 05.	\$686,026	\$686,026	0
<div> <div>Major Enhancements</div> <div>Retirement</div> </div>				\$686,026	\$686,026	0
19 - 600	Higher Education	LSU Board of Supervisors	Funding in the amount of \$350,000 to establish a Transportation Studies program at UNO. This program will allow undergraduate students to pursue studies in areas of transportation that are beneficial to Louisiana specifically, and to the field of transportation generally. The program will include local, national and international applications. It will include two primary tracks: the Maritime Track and the Intermodal Transportation Track. The Maritime Track will include two options: a Maritime Management Option, and a Maritime Management Option with Third Mate Licensing qualification. Both tracks will make substantial use of information technology. The total amount also includes \$350,000 in additional funds for the Maritime Program at UNO.	\$700,000	\$700,000	0
19 - 600	Higher Education	LSU Fireman Training Institute (FETI)	Additional funding for operational expenses and props at FETI.	\$0	\$200,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional operational funding for the Medical School at the LSU Health Sciences Center at Shreveport. The HSC at Shreveport will use these additional funds to cover increases in mandated costs for merit increases for employees, increases in premiums from the Office of Group Benefits, and Retirement benefit cost increases.	\$1,000,000	\$1,000,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional operational funds for the E. A. Conway Medical Center. E. A. Conway Medical Center will use these additional funds to cover increases in mandated costs for merit increases for employees, increases in premiums from the Office of Group Benefits, and Retirement benefit cost increases.	\$500,000	\$500,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funding for the David Raines Community Health Center in Shreveport. This is funding above the current level of \$250,000 SGF in the current year.	\$275,000	\$275,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Funding for the Business Research for economic development at LSU - Shreveport. These funds are being transferred from the Department of Economic Development and are from State General Fund Direct.	\$0	\$250,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funding for the Truancy Assessment and Service Centers (TASC). The Office of Social Service Research and Development at LSU A&M oversees the operations of these centers. The source of the IAT funds are State General Fund - Direct from the Board of Regents (\$1,030,193) and prior year surplus available from the Supreme Court for Truancy Assessment and Service Centers, or TASC (\$1,400,000).	\$0	\$2,430,193	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funds for faculty recruitment at the LSU Health Sciences Center at New Orleans. This item was added on the Senate Floor.	\$500,000	\$500,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 610	Higher Education	LSU HSC Health Care Services Division	Additional funding in IAT means of financing for statewide risk management adjustment. These funds are pass through to the Office of Risk Management based on estimated claims. The risk management invoice for the eight LSU hospitals is \$33.4 million in FY 04/05. The numbers below represent actual invoices to HCSD. The FY 03/04 invoice doubled from the FY 02/03 invoice without additional funding. According to the Division of Administration (DOI), the Office of Risk Management and DOI are working to reduce the invoice to handle the current year (FY 03/04) gap. This adjustment plus additional funding for statewide adjustment needs from Senate Finance Committee amendments are estimated to cover the cost of the risk management invoice for FY 04/05. <u>FY 99/00</u> <u>FY 00/01</u> <u>FY 01/02</u> <u>FY 02/03</u> <u>FY 03/04 invoice</u> <u>FY 04/05</u> <u>invoice</u> \$35.9 M \$25.0 M \$18.3 M \$18.6 M \$37.3 M \$33.4 M	\$0	\$8,900,000	0
19 - 610	Higher Education	LSU HSC Health Care Services Division	Increase in the Psychiatric per diem adjustment at seven of the eight LSU hospitals. The Office of Mental Health contracts with the HCSD hospitals to provide all staffing services in the hospitals required for the admission, treatment, and discharge of patients presenting with acute psychiatric disorders. The hospitals provide space, clinical and operational support to these distinct part psych units. This per diem rate adjustment will be used to cover the costs of providing additional acute psychiatric services. The source of funding is Medicaid Uncompensated Care revenues. The numbers below are a mental health contract payment history. <u>FY 99/01</u> <u>FY 00/01</u> <u>FY 01/02</u> <u>FY 02/03</u> <u>FY 03/04 estimated</u> \$20.1 M \$21.3 M \$21.3 M \$22.7 M \$17.2M	\$0	\$2,000,000	0
19 - 610	Higher Education	LSU HSC Health Care Services Division	Provide additional revenue from current year funding for anticipated operational spending in FY 04/05. This funding is projected to cover the gap between revenues (both appropriated and non-appropriated) and anticipated spending in FY 04/05. The numbers below represent the FY 04/05 appropriated and non appropriated revenues by MOF. <div>Exist Op Bud (as of May) FY 04/05</div> <div>State General Fund \$67,953,715 \$27,765,870</div> <div>Uncompensated Care \$377,646,735 \$520,065,500 (IAT from Medical Vendor Payments)</div> <div>Medicaid claims \$224,157,418 \$230,515,837 (IAT from Medical Vendor Payments)</div> <div>Other <u>\$120,311,229</u> <u>\$124,832,420</u> (commercial/self-pay/fees + Medicare)</div>	(\$40,187,845)	\$56,495,649	0
19 - 610	Higher Education	LSU Health Sciences Center - HCSD	Funding for the Breast and Cancer Screening Program at the LSU Health Sciences Center HCSD. The Louisiana Breast and Cervical Health Program (LBCHP), administered by the LSUHSC School of Public Health, provides low-income, uninsured women with access to lifesaving screening and diagnostic services for the early detection of breast and cervical cancer. It is part of the Centers for Disease Control and Prevention (CDC)'s National Breast and Cervical Cancer Early Detection Program. Since beginning screening in January 2003, LBCHP has provided early detection services to over 4,000 women through regional provider sites in New Orleans, Baton Rouge, Shreveport and Monroe. This additional funding will allow the program to begin serving women in Lake Charles, Lafayette and other areas beginning July 2004. The additional funds will provide mammography, physical exams, Pap tests and any follow-ups of abnormalities detected, which on average cost approximately \$150 per woman. These funds would cover about 2,300 additional women. These additional funds are appropriated in LSU HSC HCSD as pass through funding to the LSU HSC New Orleans campus.	\$350,000	\$350,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 610	Higher Education	LSU HSC Health Care Services Division	Provide additional funding for anticipated 6% increase in Medicaid utilization in FY 04/05. The source of funds in Medicaid revenues, which is appropriated in DHH, Medical Vendor Payments, and paid to HCSD hospitals for services to Medicaid eligible services. Medicaid claims by year are represented below.	\$0	\$13,048,067	0
			<div> <div>FY 02/03</div> <div><u>Actual</u></div> <div>\$209,355,507</div> </div> <div> <div>FY 03/04</div> <div><u>Budgeted</u></div> <div>\$217,467,770</div> </div> <div> <div>FY 04/05</div> <div><u>Projected</u></div> <div>\$230,515,837</div> </div>			
19 - 615	Higher Education	Southern University Board of Supervisors	Provides funding from State General Funds that are required by the higher education Desegregation Agreement. The funding is distributed as follows: Southern University Board of Supervisors (\$10,302), Southern University A&M (\$202,594) and Southern University New Orleans (\$130,484). These additional funds are for inflationary adjustments and to further implement provisions of the Desegregation Agreement. This increase is in addition to \$3,756,620 in the current year for this Desegregation Agreement. This desegregation is to attract and retain other race students, faculty, and administrators. This agreement will expire on December 31, 2005.	\$343,380	\$343,380	0
19 - 615	Higher Education	SU Agricultural Research/Extension Center	Additional funding at the Southern University Agricultural Research/Extension Center for research and extension programs to improve economic conditions of small and minority farmers and agricultural businesses in St. Landry and surrounding parishes. These funds are from the Tobacco Tax Health Care Fund. Act 1009 of the 2003 Regular Session provides for the dedication of a portion of revenues derived from the Pari-mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act. Of these funds, \$750,000 of the total dedication goes to the Southern University AG Center Program Fund. The Act does not specify a specific use for the funds by the SU Ag Center.	\$0	\$750,000	0
19 - 615	Higher Education	Southern University Board of Supervisors	Additional funding for the Department of Bands at Southern A&M.	\$75,000	\$75,000	0
19 - 620	Higher Education	Higher Education	Funding for the Space Sciences Group (SSG) at Northwestern University. This program has been funded in the past through the Subgrantee Program at the Louisiana Department of Education.	\$361,968	\$361,968	0
19 - 620	Higher Education	Southern University Board of Supervisors	Funding for the New Orleans Urban Tourism and Marketing Program at SUNO. This funding is contingent upon the passage of HB 619.	\$0	\$50,000	0
19 - 649	Higher Education	LCTCS - Tallulah Campus	Additional funding for one additional position at the Tallulah campus of the Louisiana Technical College. The Legislative Fiscal Office has requested the following information concerning this additional position: position title, annual salary, and job duties and responsibilities. This information will be included when it is available.	\$37,500	\$37,500	0
19 - 649	Higher Education	LCTCS - Delta Community College	Additional funding at Delta Community College for allied health and nursing programs. This item was added on the Senate Floor.	\$100,000	\$100,000	0
19 - 651	Other Ed./Special Schools	LA School for the Visually Impaired	<u>Admin. / Support Services (\$13,118)</u> - The funds will be used to purchase (4) window air conditioning units at a cost of \$2,200, (2) water coolers at a cost of \$618, (3) computers at a cost of \$4,500, (3) laser printers at a cost of \$3,000, and (1) color printer at a cost of \$2,800. This program did not receive funding for acquisitions and major repairs in F 03-04. <u>Instructional Services (\$30,000 net increase)</u> - The recommended funding for FY 04-05 is \$355,895. The monies will be used to purchase large print and Braille textbooks at a cost of \$300,000, and educational materials at a cost of \$55,895. This program received \$325,895 for acquisitions and major repairs in FY 03-04. <u>Residential Services (\$10,000)</u> - The funds will be used to purchase (4) computers at a cost of \$8,000 and (4) printers at a cost of \$2,000. This program did not receive funding for acquisitions and major repairs in FY 03-04. The agency's recommended net increase for acquisitions and major repairs in FY 04-05 is \$53,118.	\$53,118	\$53,118	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 651	Other Ed./Special Schools	LA School for the Visually Impaired	Provides additional Federal IDEA (Individuals with Disabilities Education Act) funding from the Department of Education for the Instructional Services Program to enhance instructional strategies and resources. The purpose of these funds is to provide federal assistance for the education of children with disabilities. The educational needs of the students are assessed annually, materials, equipment, staff and staff training are budgeted in compliance with the grant guidelines.	\$0	\$750,000	0
19 - 653	Other Ed./Special Schools	LA School for the Deaf	Provides additional Federal IDEA (Individuals with Disabilities Education Act) funding from the Department of Education for the Instructional Services Program to enhance instructional strategies and resources. The purpose of these funds is to provide federal assistance for the education of children with disabilities. The educational needs of the students are assessed annually, materials, equipment, staff and staff training are budgeted in compliance with the grant guidelines.	\$0	\$350,000	0
19 - 655	Other Ed./Special Schools	LA Special Education Center	These funds will be used to provide Administrative / Support and Residential Services for the Transitional Family Life Training Complex in Alexandria. Construction is complete on the residence, and it is scheduled to open no later than July 2004. The facility will house 15 transitional residents. Individuals living in this facility must be Medicaid Eligible and age 25 or older. Residents may come from the LA Special Education Center or nursing home type facilities. The original source of funding is 25% State General Funds and 75% Title XIX Medicaid Funds, transferred from the Louisiana Department of Health and Hospitals. <u>Administrative / Support Services</u> includes funding for two positions for fiscal and maintenance support for Medicaid billing and reporting, accounting, and maintenance for the complex for a total of (\$105,381) . <u>Residential Services</u> includes (\$770,547) for salaries and related benefits for 24 employees, (\$492,066) for operating expenses and (\$60,000) for professional services for a total of (\$1,322,613).	\$0	\$1,427,994	26
19 - 655	Other Ed./Special Schools	LA Special Education Center	Funding for acquisitions, major repairs and additional operating costs. These funds are payable out of prior year collections of state general fund dollars.	\$0	\$1,852,268	0
19 - 655	Other Ed./Special Schools	LA Special Education Center	These funds are a result of a Cooperative Agreement between the Department of Education and the Department of Health and Hospitals. Initially the school expected to receive and expend these funds in the current fiscal year, but the agreement was not signed in time. For this reason an amendment is being offered to make the funds available in FY 2004-05. The school proposes to use the funds for the following, a cholera (this purchase will be facilitated by the Office of Facility Planning), replacement of waterlines, dormitory renovations, physical therapy equipment, etc.	\$0	\$1,852,268	0
19 - 657	Other Ed./Special Schools	LA School for Math, Sciences & Arts	<u>Instructional Services Program</u> (\$50,000) - Provides funding to replace outdated and unusable equipment. <u>Residential Services Program</u> (\$177,000) - Funding will be used to purchase personal computers, renovate dormitories, purchase kitchen equipment, repair elevator, and replace outdated and unusable equipment.	\$227,000	\$227,000	0
19 - 657	Other Ed./Special Schools	LA School for Math, Sciences & Arts	Provides funding for one position (salary and related benefits) in the Residential Services Program. The person in this position will be responsible for coordinating extracurricular activities, including interscholastic sports for students .	\$50,785	\$50,785	1
19 - 657	Other Ed./Special Schools	LA School for Math, Sciences & Arts	Provides funding to the LA Virtual School for operating costs.	\$0	\$50,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 661	Other Ed./Special Schools	Office of Student Financial Assistance	Funding for six new positions. Four of these positions will be in Administrative/Support Services needed to manage increased workload. These will include the following positions: Information Technology, Administrative Services, Public Information and Communications, and Human Resources. The remaining two positions will be Student Loan Collectors in the Loan Operations section. All six positions will be funded with federal funds obtained by OSFA in the administration of federal student loan and guarantee programs.	\$0	\$308,581	6
19 - 662	Other Ed./Special Schools	LA Educational Television Authority	Provides partial funding for a web-based digital video delivery system to be accessible from every public and nonpublic classroom throughout the state. The estimated cost to distribute this program in FY 2004-05 is \$292,000. The agency expects to collect \$146,000 in fees and self generated revenue from school districts, and \$25,000 will be absorbed within the agency's existing budget if additional funding is not received for the purpose of distributing this program. This service allows teachers to stream, download, and save video from the Internet to use in classrooms. It can be accessed from any computer with Internet capabilities. During FY 2003-04, LPB provided this service free to teachers around the state in every K-12 school. This program was launched in August 2003 and brings over 2,000 programs and over 20,000 individual teaching clips to classrooms with a click of a mouse.	\$121,000	\$121,000	0
19 - 666	Other Ed./Special Schools	BESE	An adjustment in the Louisiana Quality Education Support Fund reflects an additional \$4 million in 8(g) funds for FY 04-05. The funding is based upon 8(g) revenue estimates for FY 03-04 and FY 04-05 and the estimated cash carryover from FY 03-04. This increase in funding is anticipated to be used for Pre-K services.	\$0	\$4,051,794	0
19 - 671	Higher Education	Board of Regents	Additional funding for the Community and Technical College Development Pool. The Board of Regents will distribute these funds to institutions of the Louisiana Community and Technical College System (LCTCS) according to plans developed jointly between the LCTCS and Regents. These funds will be used to address enrollment growth, equity of funding, and development of capacity at LCTCS community colleges and academic centers. Headcount enrollment at Louisiana public Community Colleges has increased 44 percent in the last three years from 21,866 in Spring 2001 to 31,499 in Spring 2004. This funding is in addition to approximately \$5 million State General Funds in FY 2003-04 for this pool that was transferred to the respective schools.	\$5,000,000	\$5,000,000	0
19 - 671	Higher Education	Board of Regents	Funding for the National Lambda Rail (NLR) project and the Louisiana Optical Network Initiative (LONI) in support of the Lambda Rail. NLR is a major initiative of U.S. research universities and private-sector technology companies to provide a nationwide infrastructure for research and experimentation in networking technologies and applications. The first leg of the NLR opened in November 2003 between the TeraGrid facility in Chicago and the Pittsburgh Supercomputing Center. Funding for LONI will create a statewide infrastructure to access and use the high speed NLR. Funding for LONI in FY 2004-05 will be \$1,112,701 from State General fund direct. The Board of Regents will use \$700K in 8(g) funds to become a member of the NLR. Regents will also utilize \$3.2 million from the Higher Education Initiatives Fund for LONI. Of this amount, \$1.2 million will be for professional service costs and \$2 million will be for computer processing enhancements needed for the project. LSU A&M will contribute \$150K in IAT funds and Tulane will contribute \$150K in SGR funds for membership fees to join NLR.	\$0	\$4,200,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 671	Higher Education	Board of Regents	<p>Additional funding for Endowed Chairs and Professorships. These Chairs and Professorships will be funded with 8(g) funds. These funds are for endowed professorships and eminent scholar chairs at Louisiana higher education institutions. The income from the endowed professorships is used to supplement faculty salaries and to provide faculty support such as equipment and supplies needed for research. The income from the eminent scholar chairs support a faculty member's salary, providing a much needed enhancement for the academic areas of the university.</p> <p>The \$4.6 million will provide 8 additional chairs (these will be determined in order of ranking as to quality as recommended through a review and evaluation process conducted by the Board of Regents) and 35 additional professorships. At the end of FY2002-03, there were 214 endowed chairs and 1,267 endowed professorships. This \$4.6 million is in addition to \$2 million for this purpose that was one-time funding in FY 2003-04.</p>	\$0	\$4,600,000	0
19 - 671	Higher Education	Board of Regents	<p>Additional funding for Health Care Workforce Development. This Health Care Workforce Development funding will be used in accordance with the recommendations that have been advanced by the Health Works Commission, including those recommendations of GNO, Inc. - that is to expand the graduate nursing stipend program to produce more nursing faculty (FY 2003-04 funding for this program \$600,000 and supports 30 students). This additional funding will also initiate a "capitation" program to fund additional nursing and allied health student slots at schools. The capitation program will expand additional capacity of schools to increase enrollment in nursing and allied health programs beyond current enrollment levels. FY 2003-04 funding for this initiative is approximately \$2.9 million. With these additional funds, approximately 280 additional students would be served under capitation and approximately 17 additional students would be served under the stipend program.</p>	\$2,500,000	\$2,500,000	0
19 - 673	Other Ed./Special Schools	New Orleans Center for Creative Arts	<p>These funds will be used to purchase new equipment and replace or repair outdated and unusable equipment, i.e., studio cameras, tripod, etc. The recommended funding for acquisitions and major repairs in FY 04-05 is \$336,163 for a <u>net increase of \$207,718</u>. The school received one-time funding (\$128,445) for acquisitions and major repairs in FY 03-04.</p>	\$207,718	\$207,718	0
19 - 673	Other Ed./Special Schools	New Orleans Center for Creative Arts	<p>These funds will be used for a summer program. The recommended funding will be used to pay salaries for teachers \$77,111, residential assistants \$10,711 and security guards \$2,178. Any additional costs will be absorbed within the school's existing budget. The summer program will last for three weeks and is expected to attract 90 students statewide. This is the only funding designated for the summer program.</p>	\$90,000	\$90,000	0
19 - 678	Dept. of Education	State Activities	<p>Additional SGF is provided for the statewide testing program professional services contract. Approximately \$500,000 will be used for the contract with Data Recognition Corporation (DRC) which supports the administration of LEAP 21 and GEE 21 and the Louisiana Alternate Assessment (LAA). Approximately \$250,000 will be used for the contract with Measured Progress which is the state's vendor for LEAP 21 and GEE 21 test item development. The total SGF budgeted for testing in FY 05 is approximately \$22.2 million.</p>	\$750,000	\$750,000	0
19 - 678	Dept. of Education	State Activities	<p>Federal TANF funding is provided through IAT from the Department of Social Services (DSS) for 3 positions and the administrative costs associated with the Strategies to Empower People Program. One position and \$50,000 will be placed in the Management and Finance (M&F) program and 2 positions and \$200,000 will be placed in the Office of School and Community Support (OSCS) program. The one position in M&F is anticipated to be funded at \$35,630 and the 2 positions in OSCS are anticipated to be funded at \$42,300. This program has been operating through DSS through service providers that the Department of Education (DOE) contracts with. The DOE will now contract these services directly and collect data based on national standards to provide more accountability of the program. Educational services will be provided to cash assistance recipients who are 16 years of age or older with a minor child who are referred to the sites in coordination with the Office of Family Services.</p>	\$0	\$250,000	3

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 678	Dept. of Education	State Activities	Federal TANF funding is provided through IAT from the Department of Social Services for the administration of the After School Enrichment program and the Teen Pregnancy Prevention Program. \$475,000 and 1 position are provided for the administration of the After School Enrichment program. \$9.5 million in TANF funding is provided in Subgrantee Assistance for After School Enrichment. \$275,000 is provided for the administration of the Teen Pregnancy Prevention program. \$5.5 million in TANF funding is provided in Subgrantee Assistance for Teen Pregnancy Prevention.	\$0	\$750,000	1
19 - 678	Dept. of Education	State Activities	An additional 2 positions are provided for the Planning, Analysis and Information Resources section in the Management and Finance program. The 2 positions are to be funded with indirect cost money generated by Federal Funds.	\$0	\$0	2
19 - 678	Dept. of Education	State Activities	State General Funds are provided for the administration of the Jobs for America's Graduates Louisiana program. The program provides services to at-risk youth in high school, including 12 months of post-graduation follow up services, to aid the participant in pursuing postsecondary education and/or provide work-based learning experiences to aid the participant to enter the workforce.	\$50,000	\$50,000	0
19 - 678	Dept. of Education	State Activities	State General funding and Self-Generated Revenue is provided for the Louisiana Youth Center at Bunkie due to increased participation in programs offered and the implementation of a new fee schedule. The total funding for the Bunkie Youth Center for FY 05 is \$358,982 with \$50,000 of the total from SGF.	\$50,000	\$125,000	0
19 - 678	Dept. of Education	State Activities	An additional \$800,000 in Self-Generated Revenue is provided for the Motorcycle Safety Program contingent upon the passage of SB 29 of the 2004 Legislative Session. The bill requires any person applying for a motorcycle endorsement to successfully complete the Motorcycle, Safety, Awareness, and Operator Training Program or an established operator training course offered by a manufacturer or dealer of motorcycles. The DOE estimates an additional 8,000 to 8,500 participants will pay a fee of \$100 per student. The course fee is \$25 and the motorcycle reservation fee is expected to be \$75 for FY 04-05. The Motorcycle Training program currently generates approximately \$96,000 in fees and there is approximately \$118,000 budgeted from the Training Fund for FY 04-05.	\$0	\$800,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the Type 2 Charter Schools. There are 8 Type 2 Charter Schools in operation. An additional \$1,864,345 is provided for schools adding new grade levels: Avoyelles, Delhi, International School and Milestone/Sabis. An additional \$373,692 is provided for the expected increase in the MFP per pupil amount for all schools/students. The total amount budgeted for Type 2 Charter Schools for FY 05 is \$22,253,523.	\$2,238,037	\$2,238,037	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for High Stakes Remediation. The additional amount provided in HB 1 is intended to offer some additional support for remediation. The High Stakes Remediation program provides summer remediation for students scoring unsatisfactory on the high stakes tests. The total amount budgeted for High Stakes Remediation for FY 05 is \$11 million.	\$488,361	\$488,361	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional Federal Special Education Grant Funds are provided to Local Education Agencies. This amount represents 75% of the FY 04-05 projected grant increase as projected by the US DOE. This projection is formula-allocated and includes student aid programs.	\$0	\$9,481,473	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the National School Psychology Certification Board program. School psychologists that successfully complete the National Board certification are rewarded by statute with an annual supplement of \$2,500 for FY 04-05. School boards will be reimbursed for these expenditures subject to the appropriation of funds. The supplement will increase to \$5,000 in FY 05-06. Currently, there are 96 nationally certified psychologists in Louisiana in FY 03-04. The Department projects that 167 will qualify for the stipend in FY 05. The total amount budgeted for school psychologist stipends in FY 05 is \$417,500.	\$321,500	\$321,500	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the National Board Certified Teachers program. Teachers that successfully complete the National Board certification are rewarded by statute with an annual supplement of \$5,000. School boards will be reimbursed for these expenditures subject to the appropriation of funds. Currently, there are 170 nationally certified teachers in Louisiana in FY 03-04. The Department projects that 337 will qualify in FY 04-05 and 500 in FY 05-06. The total budget for this program in FY 05 is \$1,685,000.	\$835,000	\$835,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the National Board Certified Counselors program. School counselors that successfully complete the National Board certification are rewarded by statute with an annual supplement of \$5,000. School boards will be reimbursed for these expenditures subject to the appropriation of funds. Currently, there are 93 nationally certified counselors in Louisiana in FY 03-04. The Department projects that 225 will be eligible for stipends in FY 04-05. The total budget for this program in FY 05 is \$1,125,000.	\$525,000	\$525,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Federal TANF funding is provided through IAT from the Department of Social Services (DSS) for the Strategies to Empower People Program. Services will be provided to cash assistance recipients who are in need of adult basic education. Adult basic and secondary literacy instruction, GED preparation, and work/vocational-readiness preparation for the WorkKeys assessment will be provided to eligible recipients to move the participant toward self-sufficiency by improving educational outcomes for the participant. The Department of Education will collect data based on national performance standards to provide accountability of the program.	\$0	\$1,406,250	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional State General Funds are provided for the Jobs for America's Graduates Louisiana program. The program provides services to at-risk youth in high school, including 12 months of post-graduation follow up services, to aid the participant in pursuing postsecondary education and/or provide work-based learning experiences to aid the participant to enter the workforce. The program is budgeted at \$790,000 for FY 04-05 with \$340,000 budgeted from Statutorily Dedicated 8(g) funds.	\$450,000	\$450,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided in the School and Community Support Program for the Shady Grove Missionary Baptist Church #2 to provide after school tutoring. After HB 1 is enrolled, Shady Grove Missionary Baptist Church #2 will submit a budget to the Department of Education that outlines the goals and objectives of their program and outlines projected expenditures.	\$20,000	\$20,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided in the School and Community Support Program for the Urban Support Agency to provide after school tutoring. After HB 1 is enrolled, Urban Support Agency will submit a budget to the Department of Education that outlines the goals and objectives of their program and outlines projected expenditures.	\$50,000	\$50,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided in the Classroom Technology Program for New Orleans Public Schools to create computer labs at three elementary schools, one middle school, and one high school.	\$50,000	\$50,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General funding is provided to the Louisiana Initiative for Education (LIFE, Inc.) to conduct analysis on the cost of providing a certified teacher in every classroom in the Louisiana Delta region.	\$75,000	\$75,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General funding is provided for the establishment of a physical fitness pilot program in one school from each of the 8 Regional Service Center districts. The program will establish a baseline assessment of student's physical fitness and measure their progress based on certain factors such as physical activity and nutrition. 8 schools will be awarded approximately \$1,000 for outstanding physical fitness programs each year. The funding will provide for the pilot program and the monetary awards.	\$45,000	\$45,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided in the School and Community Support Program for the Socialization Services to provide after school tutoring. After HB 1 is enrolled, Socialization Services will submit a budget to the Department of Education that outlines the goals and objectives of their program and outlines projected expenditures.	\$100,000	\$100,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for Project P.A.S.S. and PAX 22 with the St. Landry Parish Public School System. Project P.A.S.S. is a program to produce videotaped programs, radio and television public service announcements, and a website that will provide information regarding school issues to parents of students in St. Landry and surrounding parishes. The program is to promote parental involvement in the homes and schools and increase awareness of parental involvement opportunities in the schools. The program was budgeted at \$100,000 in FY 04. Project P.A.S.S. and PAX 22 is budgeted \$170,000 in FY 04-05.	\$70,000	\$70,000	0
19 - 682	Dept. of Education	Recovery School District	Funding and 2 positions are provided for the new Recovery School District budget unit. The Recovery School District will provide for failed schools pursuant to R.S. 17:1990. The funding provides \$250,000 for the administration of the program. The remaining \$1,317,760 is provided for the 232 students at P.A. Capadau School in New Orleans. The State per pupil amount in the MFP is \$3,344 which amounts to \$775,808 in State funds associated with the school. The local per pupil amount of the MFP is \$2,336 which amounts to the IAT portion of \$541,952.	\$1,025,808	\$1,567,760	2
19 - 695	Dept. of Education	Minimum Foundation Program	Additional SGF and Statutory Dedications from the Lottery Proceeds Fund and the SELF Fund are provided for allocation to the local school districts to be accounted for through the Minimum Foundation Program Formula. The increase in funds results from the 2.75% normal growth of the Minimum Foundation Program. An additional \$2.8 million is provided from the SELF Fund and \$4.1 million is provided from the Lottery Proceeds Fund. A June 2004 BA-7 provided approximately \$30 million to the current year MFP. Thus, the funding provided in HB 1 for FY 04-05 is a \$58.6 million increase. Approximately \$25.5 million of the increase is dedicated to certificated personnel pay raises. If the same pay raise is provided to each eligible employee, the raise is estimated to amount to \$370 annually.	\$81,665,615	\$88,596,693	0
19 - 699	Dept. of Education	Special School Districts	Additional Federal IDEA (Individuals with Disabilities Act) through IAT from the Department of Education for SSD #1 to enhance instructional strategies and resources.	\$0	\$1,700,000	0
Major Enhancements				\$61,113,945	\$226,804,357	41
20 - 451	Other Requirements	Sheriffs' Housing of State Inmates	Provides an additional \$4 million in state general funds to incarcerate state inmates in local jails. There is an anticipated shortfall in the Sheriffs' Housing program, which results from a higher projected average daily census of adult state inmates held at local facilities. This will provide for an average of 17,789 state inmates housed per day. This brings the Sheriff's Housing of State Inmates budget to \$151.8 million for FY 04-05 (from \$147.8 million for FY 03-04).	\$4,012,892	\$4,012,892	0
20 - 906	Other Requirements	District Attorneys and Assistant District Attorneys	Funding will provide for 25 additional Assistant District Attorneys as recommended by the Governor's Advisory and Review Commission on District Attorneys, in the event HB 1413 of the 2004 Regular Session is enacted into law. Currently, there are 517 authorized Assistant District Attorneys. The annual salary paid by the state is \$30,000.	\$750,000	\$750,000	0
20 - 930	Other Requirements	Higher Education - Debt Service & Maintenance	Additional funding for Debt Service and Equity Leases (lease to purchase) for Baton Rouge Community College (\$1.9 million) and Bossier Parish Community College (\$1.6 million). These amounts are in addition to \$5.8 million for these Community Colleges in the current year. These funds will be used for new and expanded buildings at these community college campuses to serve increasing student enrollments at these institutions. Headcount enrollment at Louisiana public Community Colleges has increased 44 percent in the last three years; going from 21,866 in Spring 2001 to 31,499 in Spring 2004. These debt service and lease payments extend until 2027 for BPCC and until 2032 for BRCC.	\$3,481,629	\$3,481,629	0
20 - 945	Other Requirements	Miscellaneous - State Aid	The current year budget for state aid to specific local governmental entities added by special legislative appropriation totaled \$5,367,494. HB 1 (Executive Budget) eliminated funding for this purpose. The House added \$3,970,000 in funding for special projects. Senate Committee action reduced House amendments by \$1,042,500 and added \$4,984,000 in special projects.	\$2,544,006	\$2,544,006	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
20 - 966	Other Requirements	Supp. Pmts. to Law Enforcement Personnel	This increase in State General Funds represents an increase in the number of local police officers (101 new), firefighters (71 new), and constables and justices of the peace (30 new) who will qualify to receive supplemental payment in FY 04-05.	\$646,200	\$646,200	0
20 - 980	Other Requirements	DOA-Unemployment Insurance Payments	Funding for unemployment compensation claims for employees (approximately 90 employees) formerly working at Swanson Correctional Center-Madison Parish Unit at Tallulah, Dept. of Corrections, Office of Youth Development that were not offered or did not accept employment at the Hoyle Rehabilitation Center for adult offenders at Tallulah.	\$600,000	\$600,000	0
Major Enhancements				\$12,034,727	\$12,034,727	0
Other Requirements						
MAJOR ENHANCEMENTS TO ACT 15 OF 2004				\$220,231,438	\$807,055,741	472